

Revised May 9, 2007

**Comparison of House Appropriations/Senate Proposed Strike-Everything Amendments
FY 2008 Budget**

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Prepared by JLBC Staff
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**Statement of General Fund Revenues and Expenditures
With One-time Financing Sources**

	FY 2007 House Approps ^{2/}	FY 2007 Senate App. Strikers ^{2/}	FY 2008 House Approps	FY 2008 Senate App. Strikers
REVENUES				
Ongoing Revenues	\$10,400,915,300	\$10,400,915,300	\$11,026,530,600	\$11,026,530,600
Enacted Tax Law Changes	0	0	(215,910,000)	(215,910,000)
Tax Law Changes	0	0	(48,000,000)	0
Revenue Generating Program	0	0	0	1,000,000
Other Revenue Changes	0	0	240,100	240,100
Disproportionate Share Method Change	0	0	0	(39,557,000)
Urban Revenue Sharing	(551,315,800)	(551,315,800)	(684,538,900)	(684,538,900)
Revised On-going Revenues	9,849,599,500	9,849,599,500	10,078,321,800	10,087,764,800
One-time Revenues				
Balance Forward	1,046,460,100	1,046,460,100	535,258,000	529,440,500
Corporate Consolidated Returns	(4,000,000)	(4,000,000)	(55,500,000)	(55,500,000)
Revised June Estimated TPT Threshold	(55,200,000)	(55,200,000)	0	0
Other Bills - Revenue	450,000	450,000	45,000,000	45,000,000
Fund Transfers	60,080,500	60,080,500	0	0
Subtotal One-time Revenues	1,047,790,600	1,047,790,600	524,758,000	518,940,500
Total Revenues	\$10,897,390,100	\$10,897,390,100	\$10,603,079,800	\$10,606,705,300
EXPENDITURES				
Operating Budget Appropriations	9,616,414,200	9,616,414,200	10,534,046,300	10,556,532,900
FY 2007 Supplementals	25,500,000	31,317,500	0	0
Maximizing Federal Fund Savings	(5,000,000)	(5,000,000)	0	0
Administrative Adjustments	77,384,300	77,384,300	65,163,000	65,163,000
Revertments	(112,750,800)	(112,750,800)	(125,283,100)	(125,283,100)
Subtotal Ongoing Expenditures	9,601,547,700	9,607,365,200	10,473,926,200	10,496,412,800
One-time Expenditures				
Capital Outlay	325,354,200	325,354,200	84,234,400	20,141,500
Litigation Payments	109,800,100	109,800,100	0	0
HURF/Highway Fund Shift ^{3/}	0	0	0	0
Pay off K-12 Rollover	191,000,000	191,000,000	0	0
Budget Stabilization Fund Deposits	9,808,600	9,808,600	0	0
Other General Fund Transfers	56,350,000	56,350,000	25,000,000	25,000,000
Other One-time Expenditures	68,271,500	68,271,500	19,865,400	35,650,700
Subtotal One-time Expenditures	760,584,400	760,584,400	129,099,800	80,792,200
Total Expenditures	\$10,362,132,100	\$10,367,949,600	\$10,603,026,000	\$10,577,205,000
Ending Balance ^{4/}	\$535,258,000	\$529,440,500	\$53,800	\$29,500,300
Ongoing Revenues and Expenditures ^{5/}	\$248,051,800	\$242,234,300	(\$395,604,400)	(\$408,648,000)

^{1/} Significant one-time revenues and expenditures are separately detailed so as to permit the calculation of ongoing revenue and expenditures.

^{2/} Reflects the current status of FY 2007, including updated revenues.

^{3/} Executive only uses the shift to HURF/Highway Fund in FY 2008.

^{4/} This calculation reflects the difference between total revenues and total expenditures.

^{5/} This calculation reflects the difference between ongoing revenues and expenditures.

Summary of One-time Operating Budget Items

<u>One-time Expenditures</u>	<u>FY 2008 House</u>	<u>FY 2008 Senate</u>	
AHCCCS	\$9,965,400	\$9,965,400	KidsCare Parents
AHCCCS	0	2,685,300	HPV Vaccines
AHCCCS	0	8,000,000	Healthcare Group
AHCCCS	0	600,000	211 Funding
Commerce, Department of	0	2,000,000	GADA Deposit
Community Colleges, Arizona	500,000	1,000,000	NCCD Public Safety Training Facility
Corrections, State Department of	900,000	900,000	Carpool vans
Economic Security, Department of	2,000,000	0	Meth Grants - Arizona Families FIRST
Education, Department of	2,000,000	0	Teach America
Health Services, Department of	500,000	0	Meth Grants
School Facilities Board	4,000,000	0	Utilities Grants
Universities - ASU	0	5,250,000	Schematic Design - Downtown Med School
Universities - UofA	0	5,250,000	Schematic Design - Downtown Med School
Subtotal FY 2008 One-time Expenditures	\$19,865,400	\$35,650,700	
<u>Other General Fund Transfers</u>			
21st Century Fund	\$25,000,000	\$25,000,000	
<u>FY 2008 Capital Budget</u>			
DOC Lock/Door Replacement	\$8,500,000	\$5,200,000	
Library Archives and Public Records	8,000,000	8,000,000	
University Capital	16,820,400	0	
DPS Microwave Tower	1,500,000	1,500,000	
Renovate Old Health Lab for AG Lab	4,414,000	4,414,000	
DES - Hopi Assisted Living Center	0	142,500	
DJC - Renovations	0	885,000	
ASH Forensic Unit	32,200,000	0	
Prison Water Plants	6,800,000	0	
Capitol Mall	6,000,000	0	
Subtotal Capital Budget	\$84,234,400	\$20,141,500	

House Appropriations / Senate Strike Everything General Fund Expenditure Differences

	House Above (+) / Below (-) FY 07	Senate Above (+) / Below (-) FY 07	Senate > House (+) / House > Senate (-)	Page Numbers
AHCCCS				
Caseload Growth	79,849,000	93,891,100	14,042,100	5
Other Changes (S: HPV \$2.9 M; 211 \$2.4 M; IT \$1.8 M)	(3,354,600)	5,714,500	9,069,100	5-6
Healthcare Group	0	8,000,000	8,000,000	6
Dispro Share Accounting Change	0	(39,557,000)	(39,557,000)	6
Attorney General				
Other Changes (S: Salaries \$2.6 M)	300,000	3,210,500	2,910,500	6
Department of Commerce				
Other Changes (GADA \$2 M; CEDC \$0.7 M; Staff \$1.1 M)	0	3,924,200	3,924,200	6-7
Department of Corrections				
Other Changes (S: Beds \$5 M >; H: Private \$1.8 M >)	62,520,700	65,299,400	2,778,700	7
Department of Economic Security				
Other Changes (S: CPS \$1.9 M >; IT \$1.5 M; Kinship \$1 M)	33,441,100	37,841,100	4,400,000	8
Child Care Rates	0	9,000,000	9,000,000	8
Department of Education				
ADM Caseloads/JTEDs	207,007,600	205,007,600	(2,000,000)	9
Other Changes (S: Math/Sci \$2.5 M; Master Teach \$2 M; H: Teach Amer \$2 M)	(490,000)	2,700,000	3,190,000	9
Charter Funding	10,000,000	0	(10,000,000)	9
Additional Funding	20,000,000	0	(20,000,000)	9
Teacher Salary	8,676,500	46,000,000	37,323,500	9
Department of Environmental Quality				
Other Changes (S: Permitting \$0.5 M; Chromium \$0.2 M)	180,000	965,600	785,600	9
Department of Health Services				
Caseload Growth (S: Contract Compliance)	34,613,200	36,713,200	2,100,000	10
Other Changes (S: Vaccines \$2.2 M; IMD \$2 M; Autism \$2.3 M; Alzheimer's \$2 M; H: Cord Blood \$3 M)	(1,750,000)	9,846,600	11,596,600	10-11
State Parks Board				
Other Changes (S: Capital \$1.0 M)	0	1,125,000	1,125,000	14
Commission for Postsecondary Education				
Private School Financial Aid	3,000,000	0	(3,000,000)	14
Department of Public Safety				
Other Changes (S: GITEM \$2.5 M)	1,102,900	3,738,200	2,635,300	15

	House Above (+) / Below (-) FY 07	Senate Above (+) / Below (-) FY 07	Senate > House (+) / House > Senate (-)	Page Numbers
Department of Revenue				
Revenue Generating Program	0	1,000,000	1,000,000	16
School Facilities Board				
Building Renewal	15,358,500	0	(15,358,500)	16
Energy/Water Saving Grants	4,000,000	0	(4,000,000)	14
Universities				
Other Changes (S: Water Institute \$1.2 M; UA South \$1.2 M; Math/Sci \$2.5 M)	(2,700,000)	1,954,000	4,654,000	17-18
Discretionary Funding - To ABOR	30,000,000	0	(30,000,000)	17
Faculty/Student Retention - To Campuses	0	29,800,000	29,800,000	17-18
Financial Aid/WICHE	3,000,000	3,424,300	424,300	17
Biomedicine (S: Med Design \$10.5 M; NAU Hlth \$4 M; UA Phar \$1.5 M; Telemed \$1 M)	8,000,000	25,000,000	17,000,000	17-18
Department of Veterans' Services				
Veterans' Home	0	3,457,900	3,457,900	18
Department of Water Resources				
Other Changes (S: > Water Fund \$1 M; Drought \$0.5 M, AAWS \$0.6 M)	400,000	2,500,000	2,100,000	18
Other Issues				
AZNET & Other Adjustments	5,500,000	8,500,000	3,000,000	19
Illegal Immigration	15,000,000	0	(15,000,000)	19
Capital				
University Capital Projects	16,820,400	0	(16,820,400)	20
ASH Forensic Unit (S: Trigger / Lease-purchase)	32,200,000	0	(32,200,000)	20
Capitol Mall	6,000,000	0	(6,000,000)	20
DOC Prison Lock Replacement	8,500,000	5,200,000	(3,300,000)	20
DOC Prison Water Plants (S: Trigger / Lease-purchase)	6,800,000	0	(6,800,000)	20
Revenue				
2.5% Corporate Income Tax Reduction	(28,500,000)	0	(28,500,000)	20
529 Plan Contributions	(10,000,000)	0	(10,000,000)	20
Other FY 08 Tax Items	(9,500,000)	0	(9,500,000)	20
DOR - Revenue Generating Program	0	1,000,000	(1,000,000)	20
Dispro Share Accounting Change	0	(39,557,000)	(39,557,000)	20
FY 2007 Supplementals (Mostly DOC Fund Source)	5,000,000	10,817,500	5,817,500	21

General Fund
Detailed List of FY 2008 Changes Above/(Below) FY 2007 by Agency

General Fund - Page 5

Other Funds - Page 22

	Executive 08	Senate 08	House Approps 08
Proposed Revenues	10,595,616,100	10,606,705,300	10,603,079,800
Proposed Spending	10,326,462,400	10,577,205,000	10,603,026,000
Ending Balance	269,153,700	29,500,300	53,800

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
OPERATING SPENDING CHANGES								
DOA - Arizona Department of Administration - ED								
DOA - Standard/Technical	118,100	(47,700)	(47,700)	0				
DOA - AZNET Lease Decrease	(42,200)	(42,200)	(42,200)	0				
DOA - Employee Wellness Program	(500,000)	(500,000)	(500,000)	0				
DOA - Lease-Purchase	1,959,000	1,959,000	1,959,000	0				
DOA - 3,000 Prison Beds - Moved to Corrections	11,193,000	0	0	0				
DOA - Utilities	625,700	625,700	1,000,000	(374,300)				
DOA - Accountant Pay Raise	640,200	370,000	370,000	0				
DOA - Bus Subsidy Increase	268,100	0	0	0				
DOA - Federal Funds Data Warehouse	909,200	0	0	0				
DOA - Procurement Study - See Auditor General	400,000	0	0	0				
DOA - Fleet Fees	26,800	0	0	0				
OAH - Office of Administrative Hearings - CJ								
OAH - Standard/Technical	(900)	(700)	(700)	0	(900)	(700)	(700)	0
AGR - Department of Agriculture - ED								
AGR - Standard/Technical	(900)	(3,100)	(3,100)	0	(900)	(3,100)	(3,100)	0
AGR - Agricultural Inspections of Ports	851,300	425,000	425,000	0	851,300	425,000	425,000	0
AGR - Laboratory Costs	104,000	104,000	104,000	0	444,000	326,000	326,000	0
AGR - Dairy and Beef Inspectors	99,200	0	0	0	68,200	0	0	0
AGR - Agricultural Consultation Offset	(31,500)	0	0	0	(77,200)	0	0	0
AXS - AHCCCS - HW								
AXS - Standard/Technical	319,600	(78,600)	(78,600)	0				
AXS - Eliminate One-time Funding	(350,000)	(983,300)	(983,300)	0				
AXS - Enrollment & Inflation Growth	96,590,300	93,891,100	79,849,000	14,042,100				
AXS - KidsCare Parents	(705,100)	(705,100)	(705,100)	0				
AXS - Temporary Medical Coverage Annualization	6,608,200	1,850,000	1,850,000	0				

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
AXS - KidsCare Expansion	5,951,400	0	0	0				
AXS - GME Expansion	3,000,000	3,000,000	2,000,000	1,000,000				
AXS - Adult Dental	2,013,100	1,000,000	1,000,000	0				
AXS - Hospice Coverage	1,012,000	0	0	0				
AXS - Parents Developmental Evaluation	1,405,700	0	0	0				
AXS - HPV Vaccine	2,869,100	2,869,100	0	2,869,100				
AXS - Outlier Methodology Change	(5,599,500)	(5,599,500)	(6,599,500)	1,000,000				
AXS - Hospital Loan Residency	(1,000,000)	0	0	0				
AXS - 211 One-time Funding		0	(900,000)	900,000				
AXS - 211 Call Center Support	2,521,800	1,500,000	0	1,500,000				
AXS - Citizen Verification One-time Funding	(3,400,000)	(3,400,000)	(3,400,000)	0				
AXS - DES IT Eligibility Project	2,517,000	1,300,000	0	1,300,000				
AXS - Administrative Staff	1,119,900	0	0	0				
AXS - Replace Claims Computer System	1,331,000	500,000	0	500,000				
AXS - Part D Copayments	2,793,600	0	0	0				
AXS - Healthcare Group	0	8,000,000	0	8,000,000				
AXS - Dispro Method Change (Revenue Also Declines)	0	(39,557,000)	0	(39,557,000)				
ART - Arizona Commission on the Arts - ED								
ART - Standard/Technical	100	0	0	0	100	0	0	0
ART - Computer Network Replacement	40,000	0	0	0	0	0	0	0
ART - Grant Program	200,000	200,000	0	200,000	200,000	200,000	0	200,000
ATT - Attorney General - CJ								
ATT - Standard/Technical	612,000	(77,200)	(77,200)	0	(594,600)	(580,900)	(580,900)	0
ATT - Eliminate One-time Equipment	0	(102,300)	(102,300)	0	0	(102,300)	(102,300)	0
ATT - Case Management One-time Funding	(1,017,400)	(1,017,400)	(1,017,400)	0	(1,017,400)	(1,017,400)	(1,017,400)	0
ATT - Pro Rata Backfill	0	300,000	300,000	0	0	300,000	300,000	0
ATT - Elder Abuse	91,700	91,700	0	91,700	81,900	81,900	0	81,900
ATT - Tobacco Enforcement	223,000	223,000	0	223,000	206,100	206,100	0	206,100
ATT - Salary Adjustment (See Other Section below)	2,600,000	0	0	0	2,600,000	0	0	0
CPD - State Capital Postconviction Defender Office - CJ								
CPD - Annualization	501,700	501,700	501,700	0	501,700	501,700	501,700	0
CHA - State Board for Charter Schools - ED								
CHA - Standard/Technical	1,900	(1,300)	(1,300)	0	1,900	(1,300)	(1,300)	0
CHA - Contract Renewal and Service Resources	262,400	0	0	0	253,400	262,400	0	262,400
CHA - School Information Systems	308,100	308,100	308,100	0	4,800	4,800	4,800	0
COM - Department of Commerce - HW 5/								
COM - Standard/Technical	1,300	(2,200)	(2,200)	0	1,300	(2,200)	(2,200)	0
COM - Military Base Study One-time Funding	0	(250,000)	(250,000)	0	0	(250,000)	(250,000)	0

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
COM - GADA Deposit	5,000,000	2,000,000	0	2,000,000	5,000,000	2,000,000	0	2,000,000
COM - Econ Development Staffing	1,151,700	400,000	0	400,000	1,085,200	400,000	0	400,000
COM - International Trade	1,212,200	700,000	0	700,000	1,212,200	700,000	0	700,000
COM - CEDC Fund Shift	1,318,000	750,000	0	750,000	1,318,000	750,000	0	750,000
COM - Tax Administration	148,400	74,200	0	74,200	146,400	74,200	0	74,200
CCO - Arizona Community Colleges - ED								
CCO - Operating State Aid Formula	574,700	574,700	574,700	0				
CCO - Capital Outlay State Aid Formula	(241,600)	(241,600)	(241,600)	0				
CCO - Equalization Aid Formula	3,481,100	3,481,100	3,481,100	0				
CCO - Out of County Tuition One-time Funding	(1,000,000)	(1,000,000)	(1,000,000)	0				
CCO - New Out of County Tuition	0	1,200,000	1,200,000	0				
CCO - Law/Fire Academy Capital	(3,000,000)	(3,000,000)	(3,000,000)	0				
CCO - Northland Pioneer Capital	0	1,000,000	500,000	500,000				
COR - Corporation Commission - HW								
COR - Standard/Technical	(6,300)	(50,700)	(50,700)	0	(6,300)	(50,700)	(50,700)	0
COR - Commissioner Expenses	0	50,000	100,000	(50,000)	0	50,000	100,000	(50,000)
DOC - Department of Corrections - CJ								
DOC - Standard/Technical	(1,071,200)	(982,000)	(982,000)	0				
DOC - AZNet One-time Funding	0	(2,365,100)	(2,365,100)	0				
DOC - Leap Year Funding - Other Funds	0	0	0	0				
DOC - Annualize 1,000 Sex Offender Beds	10,229,400	9,409,500	9,409,500	0				
DOC - 3,000 Beds Start-up Costs	10,000,000	0	0	0				
DOC - 1,650 New Provisional Beds	0	0	26,193,000	(26,193,000)				
DOC - 2,000 New Provisional Beds	43,420,000	31,193,000	0	31,193,000				
DOC - Provisional Bed Per Diem Increases	16,267,200	5,800,000	5,800,000	0				
DOC - Population Growth	3,308,300	3,308,300	3,308,300	0				
DOC - Supervisor Pay Increase	6,173,900	3,000,000	3,500,000	(500,000)				
DOC - 4 New Security Posts	912,500	912,500	833,800	78,700				
DOC - Sex-Offender Treatment	230,600	230,600	230,600	0				
DOC - Substance Abuse Treatment (Meth)	232,600	232,600	232,600	0				
DOC - Rebase Retirement	0	(6,654,300)	(6,654,300)	0				
DOC - Health Care	3,967,400	13,767,200	13,767,200	0				
DOC - Van Pool One-time Funding	0	(1,500,000)	(1,500,000)	0				
DOC - Equipment One-time Funding	0	(1,000,000)	(1,000,000)	0				
DOC - Equipment/Van Pool	0	1,900,000	1,900,000	0				
DOC - Private Provider Rate Increase	0	2,200,000	4,000,000	(1,800,000)				
DOC - Utilities	2,724,300	0	0	0				
JUS - Arizona Criminal Justice Commission - CJ								
JUS - Standard/Technical	0	0	0	0	0	0	0	0

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
JUS - Meth Grants One-time Funding	0	(3,000,000)	(3,000,000)	0	0	(1,000,000)	(3,000,000)	2,000,000
SDB - AZ State Schools for the Deaf and the Blind - ED								
SDB - Standard/Technical	7,200	(218,100)	(218,100)	0	100	(218,100)	(218,100)	0
SDB - Foundation for Blind Children Preschool Program	(1,074,400)	0	0	0	(1,074,400)	0	0	0
SDB - School Bus Replacement One-time Funding	630,000	(220,000)	(220,000)	0	(112,000)	(112,000)	(112,000)	0
SDB - Assistive Technology One-time Funding	388,000	0	0	0	(5,600)	0	0	0
SDB - Air Conditioning One-time Funding	(300,000)	(300,000)	(300,000)	0	(300,000)	(300,000)	(300,000)	0
SDB - Dorm Furniture	100,900	50,500	50,500	0	0	0	0	0
SDB - Transportation Fuel Costs	100,900	50,500	50,500	0	100,900	50,500	50,500	0
DES - Department of Economic Security - HW								
DES - Standard/Technical	543,300	(366,100)	(366,100)	0				
DES - AZNet One-time Funding		(1,117,300)	(1,117,300)	0				
DES - ADMINISTRATION								
DES - Document Management	1,316,900	500,000	0	500,000				
DES - Tri-Agency Disaster Recovery	508,100	0	0	0				
DES - DEVELOPMENTAL DISABILITIES								
DES - DD Title 19 Long Term Care	26,730,400	28,786,400	28,786,400	0				
DES - DD Dental Services Pilot One-time Funding	0	0	0	0				
DES - Eliminate One-time Equipment	0	(94,700)	(94,700)	0				
DES - Hopi Assisted Living Center (See Capital)	0	0	0	0				
DES - BENEFITS AND MEDICAL ELIGIBILITY								
DES - General Assistance Caseload	(1,200,000)	(1,200,000)	(1,200,000)	0				
DES - TANF Cash Benefits Caseloads	(4,000,000)	(10,457,400)	(10,457,400)	0				
DES - Case Management System	2,538,200	1,000,000	0	1,000,000				
DES - EBT Contract Increase	1,206,700	0	0	0				
DES - CHILD SUPPORT ENFORCEMENT								
DES - Federal Funds Backfill	3,222,100	3,222,100	3,222,100	0				
DES - AGING AND COMMUNITY SERVICES								
DES - Expand Services to Seniors	2,725,000	1,500,000	1,500,000	0				
DES - Domestic Violence Expansion	3,300,000	3,000,000	3,000,000	0				
DES - Food Bank Trailers	456,000	228,000	228,000	0				
DES - CHILDREN YOUTH & FAMILIES								
DES - Federal Funds Backfill	13,500,000	13,500,000	13,500,000	0				
DES - Adoption Services	7,477,200	6,691,000	6,691,000	0				
DES - Adoption Services Academic Tutoring	0	300,000	300,000	0				
DES - Permanent Guardianship Caseload	1,559,500	1,142,100	1,142,100	0				
DES - Children Services	6,961,800	6,900,000	5,000,000	1,900,000				
DES - Assistance for Older Foster Youth	1,990,600	1,000,000	1,000,000	0				
DES - Continue \$2 M Meth Program '07 Funding	0	0	0	0				
DES - Continue \$1 M Kinship Program '07 Funding	0	0	(1,000,000)	1,000,000				
DES - JOBS/CHILD CARE								
DES - Childcare Provider Rates	0	9,000,000	0	9,000,000				

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
ADE - Arizona Department of Education - ED								
ADE - Standard/Technical	(126,600)	(15,000)	(15,000)	0				
ADE - BASIC STATE AID								
ADE - Basic State Aid and Other Formula Growth	191,025,200	178,007,600	178,007,600	0				
ADE - JTED Formula	0	27,000,000	29,000,000	(2,000,000)				
ADE - Kindergarten Weight Increase	80,000,000	80,000,000	80,000,000	0				
ADE - OTHER								
ADE - Information Technology One-time Funding	(2,500,000)	(2,500,000)	(2,500,000)	0				
ADE - E-Learning One-time Funding	(3,000,000)	(3,000,000)	(3,000,000)	0				
ADE - Teach America One-time Funding	(2,000,000)	(2,000,000)	0	(2,000,000)				
ADE - Physical Education One-time Funding	(600,000)	(600,000)	(490,000)	(110,000)				
ADE - Charter Funding	0	0	10,000,000	(10,000,000)				
ADE - Additional Funding	0	0	20,000,000	(20,000,000)				
ADE - Teacher Salary	50,000,000	46,000,000	0	46,000,000				
ADE - Additional Teacher Pay	0	0	8,676,500	(8,676,500)				
ADE - Retirement Rate Increase	18,750,000	0	0	0				
ADE - Math & Science Initiative	12,500,000	2,500,000	0	2,500,000				
ADE - End of Course Testing	8,500,000	300,000	0	300,000				
ADE - Performance Pay System	4,000,000	300,000	0	300,000				
ADE - Master Teacher	4,000,000	2,000,000	0	2,000,000				
ADE - Gifted Support	2,000,000	0	0	0				
ADE - AzREADS Audit	150,000	0	0	0				
ADE - IT Security Services	463,100	200,000	0	200,000				
EMA - Department of Emergency & Military Affairs - HW								
EMA - Standard/Technical	120,800	(10,900)	(10,900)	0	120,800	(10,900)	(10,900)	0
EMA - Project Challenge One-time Funding	(500,000)	(400,000)	(400,000)	0	(500,000)	(500,000)	(500,000)	0
EMA - Nuclear Emergency Management Fund	0	(677,900)	(677,900)	0	0	(677,900)	(677,900)	0
DEQ - Department of Environmental Quality - ED								
DEQ - Standard/Technical	26,900	0	0	0	26,900	0	0	0
DEQ - Water Permit One-time Funding	0	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0
DEQ - Small Rural Water Systems One-time Funding	0	(750,000)	(750,000)	0	0	(750,000)	(750,000)	0
DEQ - Surface Water Permitting	863,800	530,500	0	530,500	863,800	653,500	0	653,500
DEQ - Chromium & Contamination	155,100	155,100	0	155,100	155,100	155,100	0	155,100
DEQ - Border Inspectors	271,300	180,000	180,000	0	271,300	180,000	180,000	0
DEQ - Emergency Air Response	245,300	100,000	0	100,000	228,300	100,000	0	100,000
OEO - Governor's Office of Equal Opportunity - HW								
OEO - Standard/Technical	1,000	(500)	(500)	0	1,000	(500)	(500)	0
EQU - State Board of Equalization - HW								

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
EQU - Standard/Technical	(2,400)	0	0	0	(700)	0	0	0
EXE - Board of Executive Clemency - CJ								
EXE - Standard/Technical	(11,600)	(23,000)	(23,000)	0	(11,600)	(23,000)	(23,000)	0
EXE - Victim Researcher	42,500	42,500	42,500	0	42,500	42,500	42,500	0
BAN - Dept of Financial Institutions - HW								
BAN - Standard/Technical	3,100	(54,200)	(54,200)	0	3,100	(54,200)	(54,200)	0
BAN - Automation Project Completion	0	0	0	0	(75,000)	(75,000)	(75,000)	0
BAN - Prod./Public Protection Enhancement	45,600	45,600	45,600	0	91,200	0	45,600	(45,600)
BAN - Finance Manager	61,300	0	0	0	61,300	0	0	0
BAN - IT Maintenance	75,000	50,000	50,000	0	75,000	0	50,000	(50,000)
BAN - Mortgage and Escrow Growth	0	0	0	0	56,900	0	0	0
BAN - Payday Lendor	56,800	56,800	56,800	0	56,800	0	56,800	(56,800)
BAN - Make Budget Annual for FY 08	0	0	0	0	0	(3,604,700)	0	(3,604,700)
BFS - Department of Fire, Building & Life Safety - CJ								
BFS - Standard/Technical	7,000	(13,000)	(13,000)	0	13,600	(13,000)	(13,000)	0
BFS - Fire Marshal Positions	139,900	70,000	70,000	0	102,900	51,500	51,500	0
BFS - Nat'l Fire Incident Reporting System	7,000	7,000	7,000	0	0	0	0	0
FIS - Arizona Game and Fish Department - ED								
FIS - Wildlife Habitat One-time Funding	(3,500,000)	(3,500,000)	(3,500,000)	0	(3,500,000)	(3,500,000)	(3,500,000)	0
GEO - Arizona Geological Survey - ED								
GEO - Standard/Technical	500	(5,200)	(5,200)	0	500	(5,200)	(5,200)	0
GEO - Eliminate One-time Equipment Funding	0	(27,000)	(27,000)	0	0	(27,000)	(27,000)	0
GEO - Mineral Resource Development Program	96,600	0	0	0	149,700	0	0	0
GEO - Natural Hazards Response and Mitigation	67,500	0	0	0	48,100	0	0	0
GTA - Government Information Technology Agy - HW								
GTA - Security Risk Assessment	1,500,000	0	0	0	1,250,000	0	0	0
GTA - Security Office	295,300	0	0	0	2,981,100	0	0	0
GOV - Office of the Governor - CJ								
GOV - Standard/Technical	0	0	0	0	0	0	0	0
GOV - Additional Funding	0	500,000	0	500,000	0	500,000	0	500,000
OSP - Gov's Ofc of Strategic Planning & Budgeting - CJ								
OSP - Standard/Technical	0	(1,200)	(1,200)	0	0	(1,200)	(1,200)	0
DHS - Department of Health Services - HW								
DHS - Standard/Technical	382,200	(235,400)	(235,400)	0				
DHS - Eliminate One-time Equipment	0	(89,600)	(89,600)	0				

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
DHS - BEHAVIORAL HEALTH								
DHS - Title XIX Caseload	36,929,400	36,713,200	34,613,200	2,100,000				
DHS - SMI Housing One-time Funding	(2,500,000)	(2,500,000)	(2,500,000)	0				
DHS - Meth Grants One-time Funding	(500,000)	(2,500,000)	(2,500,000)	0				
DHS - Tribal Meth Program	400,000	0	0	0				
DHS - IMD Waiver	6,496,500	2,000,000	0	2,000,000				
DHS - Part D Copays	322,600	322,600	0	322,600				
DHS - Backfill Tobacco Revenue	1,847,900	1,847,900	0	1,847,900				
DHS - Capital Outlay Stabilization Fund Shift	1,576,100	0	0	0				
DHS - Indirect Cost Fund Shift	(1,000,000)	(1,000,000)	(1,000,000)	0				
DHS - ARIZONA STATE HOSPITAL								
DHS - Electronic Medical Records	1,029,200	300,000	0	300,000				
DHS - Hepatitis C Treatment	1,187,200	0	0	0				
DHS - Security Officer Salaries	323,400	100,000	0	100,000				
DHS - Utilities Increase	517,000	250,000	0	250,000				
DHS - ASH Revenue	3,300,000	2,000,000	0	2,000,000				
DHS - Cont. Current RTC Policy	0	0	0	0				
DHS - PUBLIC HEALTH								
DHS - Cord Blood Bank	0	0	3,000,000	(3,000,000)				
DHS - Alzheimer's Research One-time Funding	0	(1,000,000)	(3,000,000)	2,000,000				
DHS - Autism Research One-time Funding	(7,100,000)	(7,100,000)	(7,100,000)	0				
DHS - Autism Pilot	0	2,300,000	0	2,300,000				
DHS - Diabetes Education One-time Funding	(1,000,000)	(700,000)	(1,000,000)	300,000				
DHS - Umbilical Cord Pamphlet One-time Funding	0	(30,000)	(30,000)	0				
DHS - County Tuberculosis Program	561,900	400,000	0	400,000				
DHS - Valley Fever	381,000	300,000	0	300,000				
DHS - Breast and Cervical Screening	250,000	250,000	250,000	0				
DHS - Osteoporosis Outreach	(300,000)	(300,000)	0	(300,000)				
DHS - Renal & Non-Renal Disease Management	(300,000)	(300,000)	0	(300,000)				
DHS - Vaccines	2,726,100	2,226,100	0	2,226,100				
DHS - EMS Task Force	207,200	0	0	0				
DHS - Public Health Statistics	126,500	0	0	0				
DHS - Child Fatality Review	100,000	0	0	0				
DHS - Senior Food Programs	1,160,000	600,000	0	600,000				
DHS - Childcare Licensing	505,900	250,000	0	250,000				
DHS - Office of Medical Facilities Licensing	98,900	0	0	0				
AZH - Arizona Historical Society - ED								
AZH - Standard/Technical	(15,500)	(38,200)	(38,200)	0	(11,500)	(38,200)	(38,200)	0
AZH - OOE Support	0	100,000	75,000	25,000	0	100,000	75,000	25,000
AZH - Grants to Local Historical Societies	60,000	0	0	0	60,000	0	0	0
PAZ - Prescott Historical Society - ED								

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
PAZ - Standard/Technical	1,300	(16,400)	(16,400)	0	1,300	(16,400)	(16,400)	0
PAZ - Utilities and Custodial Expenses	48,800	0	0	0	48,800	0	0	0
HLA - Department of Homeland Security - CJ								
HLA - Administrative Costs	486,300	0	0	0	486,300	0	0	0
CIA - Arizona Commission of Indian Affairs - HW								
CIA - Standard/Technical	3,100	(1,100)	(1,100)	0	3,100	(1,100)	(1,100)	0
CIA - Urban Indian Health	150,000	0	0	0	150,000	0	0	0
CIA - Equipment and Travel	3,000	0	0	0	3,000	0	0	0
CIA - One-Time Equipment	(3,000)	0	0	0	(3,000)	0	0	0
INS - Department of Insurance - HW								
INS - Standard/Technical	1,900	(101,000)	(101,000)	0	1,900	(101,000)	(101,000)	0
INS - Fraud Cases Prosecution	0	0	294,000	(294,000)	0	0	294,000	(294,000)
SPA - Judiciary - Supreme Court - CJ								
SPA - Standard/Technical	0	(158,000)	(158,000)	0				
SPA - 07 Judges Pay (Enacted) Annualization	0	48,600	48,600	0				
SPA - Integrated Family Court One-time Funding	0	(850,000)	(850,000)	0				
SPA - GPS Monitoring Transfer	0	(750,000)	(750,000)	0				
SPA - CASA Fund Shift	0	753,000	753,000	0				
SPA - Commission on Judicial Conduct Operating Costs	0	63,000	63,000	0				
COA - Judiciary - Court of Appeals - CJ								
COA - Standard/Technical - Division I	0	(122,900)	(122,900)	0				
COA - Standard/Technical - Division II	(200)	(48,400)	(48,400)	0				
COA - Equipment	0	(63,500)	(63,500)	0				
COA - 07 Judges Pay (Enacted) Annualization	0	207,700	207,700	0				
COA - Electronic Filing - Division I	0	138,400	138,400	0				
COA - Operating Costs - Division II	0	61,600	61,600	0				
SUP - Judiciary - Superior Court - CJ								
SUP - Standard/Technical	0	(3,800)	(3,800)	0				
SUP - Rebase Retirement	0	(632,400)	(632,400)	0				
SUP - 07 Judges Pay (Enacted) Annualization	0	745,000	745,000	0				
SUP - 5 New Judgeships	0	416,500	416,500	0				
SUP - GPS Monitoring Transfer	0	750,000	750,000	0				
SUP - CORP Administration	0	192,300	192,300	0				
DJC - Department of Juvenile Corrections - CJ								
DJC - Standard/Technical	63,200	(122,500)	(122,500)	0				
DJC - Eliminate One-time Funding	0	(495,000)	(495,000)	0				

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
DJC - FY 07 AZNet One-time Funding	0	(330,900)	(330,900)	0				
DJC - Population Growth	(918,000)	(918,000)	(918,000)	0				
DJC - Rebase Retirement	0	(580,500)	(580,500)	0				
DJC - Youth Officer Pay	887,700	443,900	0	443,900				
DJC - Supervisor Pay Increase	177,000	100,000	100,000	0				
DJC - Utility Cost Increase	91,400	0	0	0				
LAN - State Land Department - ED								
LAN - Standard/Technical	142,200	(53,600)	(53,600)	0	145,600	(53,600)	(53,600)	0
LAN - Eliminate One-time Funding	(10,500)	(221,300)	(221,300)	0	(7,100)	(221,300)	(221,300)	0
LAN - CAP Fee Reduction	(79,300)	(79,300)	(79,300)	0	140,400	140,400	140,400	0
LAN - Fire Suppression One-time Funding	(1,500,000)	(1,500,000)	(1,500,000)	0	(1,500,000)	(1,500,000)	(1,500,000)	0
LAN - Due Diligence One-time Funding	(500,000)	(500,000)	(500,000)	0	(500,000)	(500,000)	(500,000)	0
LAN - Land Sales and Management	1,261,100	775,000	500,000	275,000	1,191,700	775,000	500,000	275,000
LAN - Statewide Hazards Response System	250,000	0	0	0	250,000	0	0	0
LAN - Trespass Prosecution and Mitigation	385,000	0	0	0	260,000	0	0	0
LAN - Dam Safety Inspections	150,000	0	0	0	150,000	0	0	0
LAN - Fire Suppression Operations	250,000	250,000	0	250,000	250,000	250,000	0	250,000
LAN - Forestry Support/Operating Staff	364,500	364,500	364,500	0	277,200	277,200	277,200	0
LAN - Document Processing and Security	227,800	227,800	227,800	0	314,700	314,700	314,700	0
LEM - Law Enforcement Merit System Council - CJ								
LEM - Standard/Technical	200	(2,200)	(2,200)	0	200	(2,200)	(2,200)	0
Legislature								
AUD - Auditor General - CJ								
AUD - Standard/Technical	0	0	0	0	0	0	0	0
AUD - Special Audits One-time Funding	0	(150,000)	0	(150,000)	0	(150,000)	0	(150,000)
AUD - Procurement Study	0	300,000	0	300,000				
AUD - 25 FTEs (\$ already available)		0	0	0		0	0	0
HOU - House of Representatives - CJ								
HOU - Standard/Technical	0	0	0	0	0	0	0	0
HOU - Additional Funding	0	500,000	0	500,000	0	500,000	0	500,000
JLBC - Joint Legislative Budget Committee - CJ								
JLBC - Standard/Technical	0	(400)	(400)	0	0	(400)	(400)	0
LEG - Legislative Council - CJ								
LEG - Standard/Technical	0	(100)	(100)	0	0	(100)	(100)	0
LEG - Arizona Centennial One-time Funding	0	(2,500,000)	(2,500,000)	0	0	(2,500,000)	(2,500,000)	0
LIBR - AZ State Library, Archives & Public Records - CJ								
LIBR - Standard/Technical	0	(4,300)	(4,300)	0	0	(4,300)	(4,300)	0

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
LIBR - Barry Goldwater Papers	200,000	0	0	0	0	0	0	0
SEN - Senate - CJ								
SEN - Standard/Technical	0	0	0	0	0	0	0	0
SEN - Additional Funding	0	500,000	0	500,000	0	500,000	0	500,000
LIQ - Department of Liquor Licenses & Control - CJ								
LIQ - Standard/Technical	3,700	(19,000)	(19,000)	0	3,700	(19,000)	(19,000)	0
LIQ - Equipment Reduction	(10,000)	(10,000)	(10,000)	0	(30,000)	(10,000)	(10,000)	0
LIQ - Data Processing One-time Funding	(1,250,000)	(1,250,000)	(1,250,000)	0	(1,250,000)	(1,250,000)	(1,250,000)	0
MSL - Board of Medical Student Loans - ED								
MSL - Standard/Technical	0	0	0	0	0	0	0	0
MIN - State Mine Inspector - ED								
MIN - Standard/Technical	(106,600)	(5,300)	(5,300)	0	(106,600)			
MIN - New Telephone System	23,400	17,000	17,000	0	0			
MIN - Abandoned Mines Safety Fund Deposit	0	50,000	50,000	0	0			
MIN - Fill Vacant Positions	0	540,000	540,000	0	0			
MMR - Department of Mines & Mineral Resources - ED								
MMR - Standard/Technical	2,000	(4,000)	(4,000)	0	2,000	(4,000)	(4,000)	0
MMR - Added Staff	93,300	0	75,000	(75,000)	93,300	0	75,000	(75,000)
MMR - Additional Travel Requirements	11,000	0	0	0	11,000	0	0	0
NAV - AZ Navigable Steam Adjudication Comm. - ED								
NAV - Standard/Technical	(100)	(2,200)	(2,200)	0	100			
NAV - One-Time Funding for Navigability Reports	(92,000)	(92,000)	(92,000)	0	0			
NAV - Sunset Agency	0	0	0	0	(267,800)			
NUR - State Board of Nursing - HW								
NUR - Standard/Technical	0	0	0	0	0	0	0	0
SPB - Arizona State Parks Board - ED								
SPB - Standard/Technical	77,500	(15,300)	(15,300)	0	77,500	(15,300)	(15,300)	0
SPB - Arizona Trails One-time Funding	0	(125,000)	(250,000)	125,000	0	(125,000)	(250,000)	125,000
SPB - Enhancement Fund Offset	1,500,000	1,000,000	0	1,000,000	4,500,000	1,500,000	0	1,500,000
PER - Personnel Board - ED								
PER - Standard/Technical	500	(200)	(200)	0	500	(200)	(200)	0
PIO - Arizona Pioneers' Home - HW								
PIO - Standard/Technical	(43,300)	(44,900)	(44,900)	0	(43,300)	(44,900)	(44,900)	0

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
POS - Commission for Postsecondary Education - ED								
POS - Standard/Technical	0	0	0	0	0	0	0	0
POS - Higher Education Scholarships Administration	0	300,000	300,000	0	0	300,000	300,000	0
POS - Higher Education Scholarships	0	0	3,000,000	(3,000,000)	0	0	3,000,000	(3,000,000)
POS - Case Managers	0	0	100,000	(100,000)	0	0	100,000	(100,000)
DPS - Department of Public Safety - CJ								
DPS - Standard/Technical	194,300	(127,500)	(127,500)	0	194,300			
DPS - Elimination of One-time Equipment	(1,949,000)	(1,949,000)	(1,949,000)	0	(1,949,000)			
DPS - Rebase Retirement	(2,869,300)	(2,495,600)	(2,495,600)	0	(2,869,300)			
DPS - Mobile Data Computers	(378,600)	(378,600)	(378,600)	0	(378,600)			
DPS - Officer Pay Plan - Promotions	539,500	539,500	539,500	0	1,131,500			
DPS - Interoperable Comm System - Non-Approp	0	0	0	0	0			
DPS - Sex Offender Compliance - 4 FTEs	187,600	187,600	187,600	0	189,100			
DPS - Sworn Officer Pay Adjustment	2,000,000	2,000,000	2,000,000	0	4,000,000			
DPS - HURF Shift	(56,734,600)	0	0	0	0			
DPS - State Highway Fund Shift	(31,531,800)	0	0	0	0			
DPS - Motorist Assist & Detention Officers	727,100	250,000	250,000	0	1,435,900			
DPS - Background Investigator/Polygraph Examiner	389,500	389,500	200,000	189,500	289,500			
DPS - Border Security - GITEM	4,985,600	2,500,000	0	2,500,000	4,985,600			
DPS - Civilian School Bus Inspectors	942,800	0	0	0	622,800			
DPS - GOHS Matching Funds	195,400	0	0	0	230,000			
DPS - Criminal Justice Services Personnel	595,800	595,800	300,000	295,800	1,049,100			
DPS - Crime Lab Workload Growth	0	0	0	0	636,800			
DPS - Tribal Partnerships	307,500	150,000	0	150,000	307,500			
DPS - Contact Tracking System	91,700	0	0	0	91,700			
DPS - Highway Patrol Fund Backfill	1,051,500	0	500,000	(500,000)	233,400			
RAC - Arizona Department of Racing - CJ								
RAC - Standard/Technical	33,100	(2,800)	(2,800)	0	36,300	(2,800)	(2,800)	0
RAC - Pari-Mutuel Auditor	56,800	0	0	0	51,000	0	0	0
RAC - Equipment Replacements	43,900	0	0	0	16,400	0	0	0
RAC - Vacant Position Funding	50,000	0	0	0	50,000	0	0	0
RAD - Radiation Regulatory Agency - CJ								
RAD - Standard/Technical	16,700	(10,400)	(10,400)	0	17,500	(10,400)	(10,400)	0
RAD - One-time Funding	(73,000)	(73,000)	(73,000)	0	(73,000)	(73,000)	(73,000)	0
RAD - Nuclear Emergency Management Fund	(520,200)	(520,200)	(520,200)	0	(520,200)	(520,200)	(520,200)	0
RAD - Radioactive Compliance Staff	73,200	73,200	73,200	0	126,500	126,500	126,500	0
RAD - One-time Funding for Scheduled Training	73,000	0	0	0	0	0	0	0
RAD - X-Ray Compliance Staff	73,200	73,200	73,200	0	54,200	54,200	54,200	0

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
ARP - Arizona Rangers' Pensions - HW								
ARP - Standard/Technical	400	400	400	0	700	700	700	0
REA - State Real Estate Department - HW								
REA - Standard/Technical	22,100	(37,400)	(37,400)	0	22,100	(37,400)	(37,400)	0
REA - Licensing Staffing	115,200	115,200	115,200	0	178,300	178,300	178,300	0
REA - Complaint Processing	205,000	205,000	0	205,000	190,800	190,800	0	190,800
REA - Investigations Staffing	49,200	49,200	0	49,200	44,500	44,500	0	44,500
REA - IT Update	44,300	44,300	0	44,300	75,600	75,600	0	75,600
REV - Department of Revenue - HW								
REV - Standard/Technical	10,100	(205,100)	(205,100)	0	10,100	(205,100)	(205,100)	0
REV - Lease-Purchase Rent	763,800	737,800	737,800	0	(938,500)	(930,500)	(930,500)	0
REV - Small City Grants One-time Funding	(850,000)	(850,000)	(850,000)	0	(850,000)	(850,000)	(850,000)	0
REV - Health Insurance Premium Tax Credit Admin.	(45,000)	(45,000)	(45,000)	0	(45,000)	(45,000)	(45,000)	0
REV - Tobacco Stamps	18,900	0	0	0	26,000	0	0	0
REV - BRITS Operational Support	1,378,300	1,378,300	1,378,300	0	1,378,300	1,378,300	1,378,300	0
REV - BRITS One-time Equipment	(354,600)	(354,600)	(354,600)	0	(354,600)	(354,600)	(354,600)	0
REV - Revenue Generating Program	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
SFB - School Facilities Board - ED								
SFB - Standard/Technical	(10,100)	(11,800)	(11,800)	0				
SFB - Building Renewal	0	0	15,358,500	(15,358,500)				
SFB - New School Debt Service	(3,766,300)	(3,766,300)	(3,766,300)	0				
SFB - New School Construction	(250,000,000)	120,000,000	120,000,000	0				
SFB - Utility Grants	0	0	4,000,000	(4,000,000)				
SFB - School Facilities Liaisons	121,500	121,500	0	121,500				
SOS - Secretary of State - HW								
SOS - Standard/Technical	(53,200)	(4,400)	(4,400)	0	(53,200)	(4,400)	(4,400)	0
SOS - High Speed Copier	(200,000)	(200,000)	(200,000)	0	(200,000)	(200,000)	(200,000)	0
SOS - Microfilming and Document Storage	92,000	92,000	92,000	0	30,400	30,400	30,400	0
SOS - Other Operating Expenses	27,400	60,000	60,000	0	27,400	60,000	60,000	0
SOS - Blue Book	0	0	0	0	20,000	20,000	20,000	0
SOS - FY 09 State Elections	0	0	0	0	3,400,000	0	0	0
TAX - State Board of Tax Appeals - HW								
TAX - Standard/Technical	1,600	(2,300)	(2,300)	0	2,500	(2,300)	(2,300)	0
TOU - Office of Tourism - CJ								
TOU - Formula Funding	815,200	885,800	885,800	0	1,086,900	1,858,600	1,858,600	0
DOT - Department of Transportation - CJ								

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
DOT - Standard/Technical	0	0	0	0				
TRE - State Treasurer - HW								
TRE - Standard/Technical	500	(28,200)	(28,200)	0	500			
TRE - Justice of Peace Salaries	0	173,500	173,500	0	0			
TRE - Portfolio Order Management System	100,000	100,000	100,000	0	100,000			
TRE - Compliance Officer/Internal Officer	123,500	125,800	125,800	0	123,500			
TRE - Remote Access Expansion	33,800	0	0	0	0			
TRE - Business Process Re-engineering	80,000	80,000	80,000	0	0			
TRE - IT Equipment Replacement Schedule	85,200	79,200	79,200	0	101,700			
TRE - Remote Journaling	63,000	63,000	63,000	0	9,000			
USL - Commission on Uniform State Laws - CJ								
USL - Standard/Technical		0	0	0		0	0	0
USL - Dues/Commissioner	4,500	0	0	0	5,500	0	0	0
USL - Eliminate Agency	0	(52,300)	(52,300)	0	0	(52,300)	(52,300)	0
UNI - Universities								
UNI - Arizona Board of Regents - ED 5/								
UNI - Standard/Technical	14,700	0	0	0				
UNI - WICHE Subsidies	544,300	544,300	0	544,300				
UNI - WICHE Administrative Fees	4,000	4,000	0	4,000				
UNI - Teacher Incentive	5,000	0	0	0				
UNI - AFAT	6,280,000	2,880,000	3,000,000	(120,000)				
UNI - University Discretionary Funding	0	0	30,000,000	(30,000,000)				
UNI - Math & Science Teachers	0	2,250,000	0	2,250,000				
UNI - ASU - Main Campus - ED								
UNI - Standard/Technical	810,000	(45,100)	(45,100)	0				
UNI - ASU Main Enrollment Formula	9,244,600	10,740,900	10,740,900	0				
UNI - ASU Barry Goldwater Papers One-time Funding	(529,000)	(529,000)	(529,000)	0				
UNI - ASU Water Institute One-time Funding	0	(100,000)	(500,000)	400,000				
UNI - ASU Research Facility Lease (03 law)	14,472,000	13,555,000	13,555,000	0				
UNI - ASU Performance Funding	760,000	0	0	0				
UNI - ASU School of Construction Lease-Purchase	1,500,000	0	0	0				
UNI - ASU Biomedical Campus Phx	5,250,000	5,250,000	0	5,250,000				
UNI - ASU Bioinformatics	2,000,000	2,000,000	2,000,000	0				
UNI - ASU Student/Faculty Retention	15,064,000	15,064,000	0	15,064,000				
UNI - ASU Math & Science Teachers	750,000	0	0	0				
UNI - ASU - East Campus - ED								
UNI - Standard/Technical	50,000	(11,300)	(11,300)	0				
UNI - ASU East Research Facility Lease (03 law)	0	917,000	917,000	0				

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
UNI - ASU East Enrollment Formula	3,255,300	3,808,900	3,808,900	0				
UNI - ASU - West Campus - ED								
UNI - Standard/Technical	80,000	(14,600)	(14,600)	0				
UNI - ASU West Enrollment Formula	1,362,800	1,638,300	1,638,300	0				
UNI - Northern Arizona University - ED								
UNI - Standard/Technical	114,600	(217,100)	(217,100)	0				
UNI - NAU Water Institute One-time Funding	0	(100,000)	(500,000)	400,000				
UNI - NAU Enrollment Growth	3,529,100	4,439,400	4,439,400	0				
UNI - NAU Research Facility Lease (03 law)	5,900,000	5,900,000	5,900,000	0				
UNI - NAU Performance Funding	79,000	0	0	0				
UNI - NAU Health Professionals	4,000,000	4,000,000	0	4,000,000				
UNI - NAU Math & Science Teacher	1,500,000	0	0	0				
UNI - NAU Retention - Student Faculty	4,736,000	4,736,000	0	4,736,000				
UNI - UA - Main Campus - ED								
UNI - Standard/Technical	828,800	(185,000)	(185,000)	0				
UNI - UA Main Enrollment Formula	(1,019,300)	(1,283,000)	(1,283,000)	0				
UNI - UA Main South One-time Funding	(1,200,000)	0	(1,200,000)	1,200,000				
UNI - UA Main Water Institute One-time Funding	0	(100,000)	(500,000)	400,000				
UNI - UA Main Research Facility Lease (03 law)	14,253,000	14,253,000	14,253,000	0				
UNI - UA Main Performance Funding	146,800	0	0	0				
UNI - UA Main Biomedical Campus Phx	5,250,000	5,250,000	0	5,250,000				
UNI - UA Main Math & Science Teachers	750,000	0	0	0				
UNI - UA Main Student/Faculty Retention	10,000,000	10,000,000	0	10,000,000				
UNI - UA - Health Sciences Center - ED								
UNI - Standard/Technical	0	(17,900)	(17,900)	0				
UNI - UA - HSC Enrollment Formula	611,600	677,800	677,800	0				
UNI - UA - HSC Performance Funding	17,000	0	0	0				
UNI - UA - HSC College of Medicine Phx	6,000,000	6,000,000	6,000,000	0				
UNI - UA - HSC College of Pharmacy Phx	1,500,000	1,500,000	0	1,500,000				
UNI - UA - HSC Valley Fever Research	1,800,000	0	0	0				
UNI - UA - HSC Telemedicine	1,000,000	1,000,000	0	1,000,000				
VSC - Department of Veterans' Services - CJ								
VSC - Standard/Technical	6,800	(30,000)	(30,000)	0	11,200	(30,000)	(30,000)	0
VSC - Eliminate One-time Equipment	(91,000)	(91,000)	(91,000)	0	(91,000)	(91,000)	(91,000)	0
VSC - Veterans' Benefit Counselors	985,400	985,400	985,400	0	928,400	928,400	928,400	0
VSC - Northern Arizona Veterans' Cemetery	(182,700)	(182,700)	(182,700)	0	(182,700)	(182,700)	(182,700)	0
VSC - Agency Support Staff	444,900	444,900	444,900	0	417,900	417,900	417,900	0
VSC - Fiduciary Operating Costs	242,300	242,300	242,300	0	242,300	242,300	242,300	0

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
VSC - Pearl Harbor Memorial	(69,000)	(69,000)	(69,000)	0	(69,000)	(69,000)	(69,000)	0
VSC - Veterans' Home	0	3,457,900	0	3,457,900	0	2,855,000	0	2,855,000
WAT - Department of Water Resources - ED								
WAT - Standard/Technical	18,800	(201,300)	(201,300)	0	21,800	(201,300)	(201,300)	0
WAT - Assured Fee Offset One-time Funding	0	0	(600,000)	600,000	0	0	(600,000)	600,000
WAT - Adjudication Support One-time Funding	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000	0
WAT - Conservation & Drought Programs	500,000	500,000	0	500,000	491,200	491,200	0	491,200
WAT - Water Protection Fund	4,000,000	1,000,000	0	1,000,000	4,000,000	2,000,000	0	2,000,000
WEI - Department of Weights & Measures - HW								
WEI - Standard/Technical	(6,000)	(9,600)	(9,600)	0	(6,000)	(9,600)	(9,600)	0
WEI - One-time Equipment	(48,600)	(22,000)	(22,000)	0	(48,600)	(22,000)	(22,000)	0
WEI - Phone System Upgrade	11,300	0	0	0	0	0	0	0
WEI - Travel	6,800	0	0	0	6,800	0	0	0
WEI - Lab Accreditation	11,400	11,400	11,400	0	0	0	0	0
WEI - New Equipment	24,900	22,000	22,000	0	22,900	22,000	22,000	0
OTH - Other								
OTH - Unallocated '07 State Employee Health Insurance	(150,800)	(150,800)	(150,800)	0		0	0	0
OTH - Unallocated '07 Retirement Increase	(118,200)	(118,200)	(118,200)	0		0	0	0
OTH - Unallocated '07 State Employee Pay (Ch. 1)	(253,000)	(253,000)	(253,000)	0		0	0	0
OTH - Unallocated Biennial '06 Annualizations	(9,800)	(9,800)	(9,800)	0		0	0	0
OTH - Unallocated Attorney General Cost Allocation	(2,600)	(2,600)	(2,600)	0		0	0	0
OTH - Unallocated AZNet	(26,100)	(26,100)	(26,100)	0		0	0	0
OTH - '08 AZNet	0	5,509,800	5,500,000	9,800		0	0	0
OTH - Lease-Purchase	0	995,100	0	995,100		0	0	0
OTH - HR Pro-Rata	0	242,100	0	242,100		0	0	0
OTH - Risk Management	0	1,753,000	0	1,753,000		0	0	0
OTH - '08 Retirement Increase	10,000,000	16,000,000	16,000,000	0		0	0	0
OTH - '08 State Employee Pay	69,654,400	68,755,000	68,755,000	0		0	0	0
OTH - '08 Health Insurance Increase	20,245,000	20,245,000	20,245,000	0		0	0	0
OTH - Attorney General Salary Adjustment	0	2,595,800	0	2,595,800		0	0	0
OTH - ADOA Rental Rates	3,606,700	2,801,000	2,801,000	0		0	0	0
OTH - Ladewig Litigation	(94,800,100)	(94,800,100)	(94,800,100)	0		0	0	0
OTH - Kerr Litigation	(15,000,000)	(15,000,000)	(15,000,000)	0		0	0	0
OTH - Burke Lawsuit	5,000,000	0	0	0		0	0	0
OTH - Illegal Immigration	0	0	15,000,000	(15,000,000)		0	0	0
OTH - Budget Stabilization Fund	(9,808,600)	(9,808,600)	(9,808,600)	0		0	0	0
OTH - 21st Century Fund Deposit	0	(10,000,000)	(10,000,000)	0		0	0	0
OTH - Comm. For Deaf Fund Deposit	(850,000)	(850,000)	(850,000)	0		0	0	0
OTH - Water Banking Deposit - Indian Firing	(13,500,000)	(13,500,000)	(13,500,000)	0		0	0	0

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
OTH - Arts Endowment Fund Payoff	(7,000,000)	(7,000,000)	(7,000,000)	0		0	0	0
OTH - K-12 Rollover Repayment	(191,000,000)	(191,000,000)	(191,000,000)	0		0	0	0
OTH - Maximize Federal Funds	5,000,000	5,000,000	5,000,000	0		0	0	0
OTH - Administrative Adjustments	(14,521,300)	(14,521,300)	(14,521,300)	0		0	0	0
OTH - Revertments	(11,032,300)	(11,032,300)	(11,032,300)	0		0	0	0
TOTAL - OPERATING SPENDING CHANGES	\$275,446,400	\$544,985,600	\$506,713,700	\$38,271,900	\$38,200,500	\$2,115,300	(\$8,973,900)	\$11,089,200
CAPITAL SPENDING CHANGES (One-time)								
ADOA Building Renewal	10,461,400	(3,849,200)	(3,849,200)	0		0	0	0
Universities Building Renewal	(20,000,000)	(20,000,000)	(3,179,600)	(16,820,400)		0	0	0
Renovate Old Health Lab for Ag Lab		4,414,000	4,414,000	0		0	0	0
Yuma Welcome Center	(2,000,000)	(2,000,000)	(2,000,000)	0		0	0	0
Library and Archives Building	(7,000,000)	(7,000,000)	(7,000,000)	0		0	0	0
Dept of Corrections Lock/Door Replacement	0	0	3,300,000	(3,300,000)		0	0	0
ASDB - Phoenix & Tucson Buildings	(19,000,000)	(19,000,000)	(19,000,000)	0		0	0	0
DES - Navajo Senior Centers	(800,000)	(800,000)	(800,000)	0		0	0	0
DES - Hopi Assisted Living Center	142,500	142,500	0	142,500				0
Prescott Historical Society	(400,000)	(400,000)	(400,000)	0		0	0	0
DPS Microwave Tower	0	0	0	0		0	0	0
Ch. 356 Veterans' Home	(10,000,000)	(10,000,000)	(10,000,000)	0		0	0	0
Highway Fund Deposit	(245,000,000)	(245,000,000)	(245,000,000)	0		0	0	0
Williams Gateway Grants	(1,105,000)	(1,105,000)	(1,105,000)	0		0	0	0
City of Williams Dam Repair	(1,500,000)	(1,500,000)	(1,500,000)	0		0	0	0
Tucson Office Building	1,500,000	0	0	0		0	0	0
DJC Renovations	885,000	885,000	0	885,000		0	0	0
Capitol Mall/Centennial Renovation	3,746,800	0	6,000,000	(6,000,000)		0	0	0
ASH Forensic Unit	3,016,200	0	32,200,000	(32,200,000)		0	0	0
Prison Water Plants	637,000	0	6,800,000	(6,800,000)		0	0	0
TOTAL - CAPITAL SPENDING CHANGES	(\$286,416,100)	(\$305,212,700)	(\$241,119,800)	(\$64,092,900)	\$0	\$0	\$0	\$0
TOTAL - ALL SPENDING CHANGES	(\$10,969,700)	\$239,772,900	\$265,593,900	(\$25,821,000)	\$38,200,500	\$2,115,300	(\$8,973,900)	\$11,089,200
REVENUE CHANGES								
REV - Ongoing Revenue	293,957,100	293,957,100	293,957,100	0		0	0	0
REV - One-time Revenue	(530,231,100)	(525,825,000)	(520,007,500)	(5,817,500)		0	0	0
REV - Corporate Consolidated Returns	(55,500,000)	(55,500,000)	(55,500,000)	0		0	0	0
REV - Capital Postconviction Revenue	0	240,100	240,100	0		0	0	0
REV - Unclaimed Property	0	45,000,000	45,000,000	0		0	0	0
REV - Dispro Method Change (Spending Also Declines)	0	(39,557,000)	0	(39,557,000)		0	0	0
REV - Revenue Generating Program	0	1,000,000	0	1,000,000		0	0	0

	Executive GF '08 Above FY 2007	Sen GF '08 Above FY 2007	House GF '08 Above FY 2007	Senate - House	Executive GF '09 Above FY 2007	Sen GF '09 Above FY 2007	House GF '09 Above FY 2007	Senate - House
REV - 2.5% Corporate Income Tax Reduction	0	0	(28,500,000)	28,500,000		0	0	0
REV - Accelerated Depreciation	0	0	(4,000,000)	4,000,000		0	0	0
REV - 529 Plan Contributions	0	0	(10,000,000)	10,000,000		0	0	0
REV - Insurance Premium Tax Credit	0	0	(5,500,000)	5,500,000		0	0	0
REV - Research and Development Credit - 09	0	0	0	0		0	0	0
REV - Business Property Tax Assessment Acceleration - 09	0	0	0	0		0	0	0
REV - Charitable Donations - 09	0	0	0	0		0	0	0
TOTAL - REVENUE CHANGES	(\$291,774,000)	(\$280,684,800)	(\$284,310,300)	\$3,625,500	\$0	\$0	\$0	\$0
ENDING BALANCE ^{1/}	\$269,153,700	\$29,500,300	\$53,800	29,446,500				
FY 07 Adjustments								
FY 07 Revenue Changes								
Executive February Revenue Revision	74,125,000	10,000,000	10,000,000	0				
Subtotal - FY 07 Revenue Changes	74,125,000	10,000,000	10,000,000	0				
FY 07 Spending Changes								
Department of Administration - Utilities	1,698,600	1,700,000	1,000,000	700,000				
Attorney General - Supplemental	0	261,500	0	261,500				
Department of Economic Security - DRA	19,700,000	19,700,000	19,700,000	0				
Department of Corrections - Supplemental	14,155,000	9,656,000	4,800,000	4,856,000				
February Revertment Adjustment	(19,566,500)	(800,000)	(800,000)	0				
Subtotal - FY 07 Spending Changes	15,987,100	30,517,500	24,700,000	5,817,500				
Total - FY 07 Adjustments	58,137,900	(20,517,500)	(14,700,000)	(5,817,500)				

^{1/} The FY 2008 Ending Balance represents the proposed ending balance and not the change to the FY 2007 balance.

Other Funds
Detailed List of FY 2008 Changes Above/(Below) FY 2007 by Agency

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
OPERATING SPENDING CHANGES								
SBA - State Board of Accountancy - CJ								
SBA - Standard/Technical	700	2,100	2,100	0	3,300	2,800	2,800	0
SBA - Consumer Protection	10,000	10,000	10,000	0	10,000	10,000	10,000	0
SBA - Out of State Travel	0	(10,000)	(10,000)	0	0	(10,000)	(10,000)	0
ACU - Board of Acupuncture Examiners - HW								
ACU - Standard/Technical	500	600	600	0	500	600	600	0
ACU - Joint Office Costs/Clerical Support	8,000	9,300	9,300	0	8,000	9,300	9,300	0
ACU - Salary Increase	8,700	8,700	8,700	0	8,700	8,700	8,700	0
DOA - Arizona Department of Administration - ED								
DOA - Standard/Technical	(164,700)	19,200	19,200	0				
DOA - HRIS COP Debt Service Increase	0	162,100	162,100	0				
DOA - Personnel Division (Require Pro Rata Increase)	906,600	744,500	0	744,500				
DOA - Telework	496,100	0	0	0				
DOA - Employee Wellness	300,000	300,000	0	300,000				
DOA - Health Insurance Auditors	578,700	0	0	0				
DOA - Risk Mgmt	(676,000)	(676,000)	(676,000)	0				
DOA - Risk Mgmt - ADOT Preventative Loss	0	150,000	150,000	0				
DOA - Workers' Comp	1,942,500	1,942,500	1,942,500	0				
DOA - One-time Telecomm Equipment	(302,000)	(302,000)	(302,000)	0				
DOA - Enterprise Data Storage Upgrade	(250,000)	(250,000)	(250,000)	0				
DOA - Tri-Agency Disaster Recovery	3,000,000	0	0	0				
DOA - Electronic Physical Security	960,000	960,000	960,000	0				
DOA - Zuni Settlement Decrease	(796,000)	(796,000)	(796,000)	0				
DOA - IT Security	299,000	299,000	299,000	0				
DOA - Utilities	1,251,500	0	0	0				
DOA - Capitol Police Security	515,100	515,100	515,100	0				
DOA - Rent	105,200	100,000	100,000	0				
DOA - Infrastructure Investment Account	0	4,713,700	4,713,700	0				
DOA - Health Savings Account Study	0	100,000	0	100,000				
OAH - Office of Administrative Hearings - CJ								
OAH - Standard/Technical	0	0	0	0	0	0	0	0
AGR - Department of Agriculture - ED								
AGR - Standard/Technical	0	6,300	6,300	0	0	6,300	6,300	0

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House		Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
AGR - Nursery Certification Program	18,600	18,600	18,600	0		18,600	18,600	18,600	0
AGR - Egg Inspection Program FTE Positions	131,400	146,700	146,700	0		129,700	143,600	143,600	0
AGR - State Laboratory Costs	10,000	10,000	10,000	0		10,000	10,000	10,000	0
AGR - Pesticide Label Comprehension Courses	31,500	31,500	31,500	0		77,200	31,500	31,500	0
AGR - Pesticide Recycling	0	100,000	100,000	0		0	100,000	100,000	0
AXS - AHCCCS - HW									
AXS - Standard/Technical	(8,200)	(9,000)	(9,000)	0					
AXS - Eliminate One-time HIPAA Compliance	0	(152,400)	(152,400)	0					
AXS - KidsCare Caseload and Capitation Rate Growth	7,782,900	12,244,300	5,651,000	6,593,300					
AXS - KidsCare Expansion	12,706,500	4,900,000	0	4,900,000					
AXS - KidsCare Parents	6,199,500	6,199,500	6,199,500	0					
AXS - BNCF Statutory Adjustment	151,200	151,200	151,200	0					
AXS - Tobacco Tax Offset	(4,963,500)	(4,963,500)	0	(4,963,500)					
AXS - Temporary Medical Coverage	502,300	824,600	824,600	0					
AXS - Physician Recruitment	300,000	0	0	0					
AXS - Administrative Staff	655,800	0	0	0					
AXS - Replace Claims Computer System	322,600	0	0	0					
AXS - Healthcare Group - Admin	2,060,300	0	0	0					
AXS - Healthcare Group - PPO \$	0	4,557,200	4,557,200	0					
APP - State Board of Appraisal - CJ									
APP - Standard/Technical	2,700	400	400	0		2,700	400	400	0
APP - Cost Increases	7,100	7,100	7,100	0		7,100	7,100	7,100	0
ATT - Attorney General - CJ									
ATT - Standard/Technical	20,400	9,800	9,800	0		(4,500)	(38,200)	(38,200)	0
ATT - ISA Cost Allocation	0	(300,000)	(300,000)	0		0	(300,000)	(300,000)	0
ATT - Antitrust Enforcement	133,700	0	0	0		129,200	0	0	0
ATA - Automobile Theft Authority - CJ									
ATA - Standard/Technical	(3,300)	(42,300)	(42,300)	0		(3,300)	(42,300)	(42,300)	0
ATA - Increased Expenditure Authority	0	196,100	196,100	0		0	603,600	603,600	0
ATA - Pay Adjustment	106,100	0	0	0		218,600	0	0	0
ATA - Vehicle Theft Prosecution Grants	0	0	0	0		150,000	0	0	0
ATA - Vehicle Theft Enforcement Grants	0	0	0	0		195,000	0	0	0
ATA - Professional Training Grants	70,000	0	0	0		0	0	0	0
ATA - Mobile License Plate Reader Grants	20,000	0	0	0		40,000	0	0	0
BAR - Board of Barbers - HW									
BAR - Standard/Technical	1,200	600	600	0		1,200	600	600	0
BAR - Joint Office Costs	0	1,500	1,500	0		0	1,500	1,500	0
BAR - Program Costs	29,300	32,100	32,100	0		12,700	15,500	15,500	0

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
BHE - Board of Behavioral Health Examiners - HW								
BHE - Standard/Technical	5,800	(1,800)	(1,800)	0	8,200	(1,900)	(1,900)	0
BHE - Eliminate One-time Investigator Costs	(200,000)	(200,000)	(200,000)	0	(200,000)	(200,000)	(200,000)	0
BHE - New Staff	158,900	174,900	174,900	0	143,900	159,900	159,900	0
BCE - State Board of Chiropractic Examiners - HW								
BCE - Standard/Technical	2,200	500	500	0	2,200	500	500	0
BCE - Adjustments	(5,200)	(5,300)	(5,300)	0	(3,400)	(3,700)	(3,700)	0
COM - Department of Commerce - HW								
COM - Standard/Technical	(3,700)	(600)	(600)	0	(3,700)	(600)	(600)	0
COM - CEDC Fund Shift	(1,318,000)	(750,000)	0	(750,000)	(1,318,000)	(750,000)	0	(750,000)
ROC - Registrar of Contractors - CJ								
ROC - Standard/Technical	0	30,300	30,300	0	0	30,300	30,300	0
ROC - Private Rent Increase	269,300	297,900	240,000	57,900	417,200	297,900	374,700	(76,800)
ROC - Additional Personnel	464,800	464,800	464,800	0	320,600	320,600	320,600	0
ROC - Office Move	82,300	0	0	0	0	0	0	0
ROC - Technology	129,000	0	0	0	38,100	0	0	0
ROC - Salaries	127,600	127,600	0	127,600	127,600	127,600	0	127,600
ROC - Information Management System	3,683,000	3,683,000	3,683,000	0	506,500	506,500	506,500	0
COR - Corporation Commission - HW								
COR - Standard/Technical	(101,900)	(65,000)	(65,000)	0	(101,800)	(65,000)	(65,000)	0
COR - Administrative Law Staffing	97,400	109,300	109,300	0	90,900	102,800	102,800	0
COR - Attorney Salary Equity	0	235,100	235,100	0	0	235,100	235,100	0
COR - Division Director	121,900	121,900	121,900	0	115,400	115,400	115,400	0
COR - Legal Services	100,400	100,400	100,400	0	93,900	93,900	93,900	0
COR - Automation Update	687,500	450,300	450,300	0	860,000	521,700	521,700	0
COR - Master Meter Equipment	55,400	55,400	55,400	0	0	0	0	0
COR - One-time Equipment	(48,700)	0	0	0	(48,700)	0	0	0
DOC - Department of Corrections - CJ								
DOC - Standard/Technical	500	(21,200)	(21,200)	0				
DOC - Education Adjustment	0	(485,800)	(485,800)	0				
DOC - Evaluation for State Prison Expansion	2,000,000	0	0	0				
DOC - Leap Year Funding	576,600	576,600	576,600	0				
DOC - Inmate Transportation Vehicle Replacement	4,000,000	3,000,000	0	3,000,000				
DOC - Utilities	0	1,000,000	0	1,000,000				
DOC - Provisional Beds	0	2,000,000	2,000,000	0				
COS - Board of Cosmetology - HW								

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House		Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
COS - Standard/Technical	900	2,600	2,600	0		900	2,600	2,600	0
COS - IT Equipment	31,000	12,900	12,900	0		9,000	9,400	9,400	0
COS - Operating Expense	57,700	19,000	19,000	0		48,700	19,800	19,800	0
COS - File Document Management	89,000	89,000	89,000	0		0	0	0	0
JUS - Arizona Criminal Justice Commission - CJ									
JUS - Standard/Technical	2,900	3,900	3,900	0		4,000	4,800	4,800	0
JUS - Grants Management System Improvements	0	225,000	225,000	0		0	100,000	100,000	0
JUS - Arizona Youth Survey	25,000	25,000	25,000	0		0	0	0	0
JUS - County Attorney Funding	175,000	175,000	175,000	0		175,000	175,000	175,000	0
JUS - Victim Compensation Restitution Specialist	75,100	75,100	75,100	0		69,100	69,100	69,100	0
JUS - County Indigent Defense	166,000	166,000	166,000	0		166,000	166,000	166,000	0
JUS - Crime Victim Assistance Program	400,000	400,000	400,000	0		400,000	400,000	400,000	0
JUS - Statistical Research	0	0	114,100	(114,100)		0	0	114,100	(114,100)
SDB - AZ State Schools for the Deaf and the Blind - ED									
SDB - Standard/Technical		0	0	0		0	0	0	0
SDB - Voucher Increase	0	500,700	500,700	0		0	878,500	878,500	0
SDB - Telecommunications Excise Tax Fund	0	0	0	0		(25,600)	0	0	0
SDB - Continue Foundation for the Blind Program	0	0	0	0		0	0	0	0
HEA - Comm for the Deaf & the Hard of Hearing - HW									
HEA - Standard/Technical	1,800	(4,000)	(4,000)	0		1,800	(4,000)	(4,000)	0
HEA - 1 FTE Position	0	0	0	0		0	0	0	0
DEN - Board of Dental Examiners - HW									
DEN - Standard/Technical	13,000	1,400	1,400	0		16,800	1,400	1,400	0
DEN - Eliminate One-time Equipment	(8,200)	(4,400)	(4,400)	0		(13,400)	(10,700)	(10,700)	0
DEN - Additional Staff	42,900	44,100	44,100	0		38,600	39,700	39,700	0
DEN - Database Upgrades	0	0	0	0		0	0	0	0
DEN - Attorney General Legal Services	26,200	0	0	0		26,200	0	0	0
DEN - Database Upgrades and AG Legal Services	0	39,200	39,200	0		0	15,700	15,700	0
PRC - Drug & Gang Prevention Resource Center - CJ									
PRC - Standard/Technical	0	(200)	(200)	0		0	(200)	(200)	0
DES - Department of Economic Security - HW									
DES - Standard/Technical	(19,100)	(205,800)	(205,800)	0					
DES - Retain \$200K in Autism Funding	0	0	0	0					
DES - UI Operations	3,495,700	3,495,700	0	3,495,700					
DES - Child Support Funds	500,000	500,000	0	500,000					
DES - Homeless Trust Fund One-time Funding	0	(850,000)	(850,000)	0					

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
DES - Child Care Error Rate Report	0	150,000	0	150,000				
DES - Long Term Care Provider Increases	0	3,100,000	0	3,100,000				
ADE - Arizona Department of Education - ED								
ADE - Standard/Technical	1,200	700	700	0				
ADE - One-time Funding	0	(1,865,400)	(1,865,400)	0				
ADE - Teacher Certification	0	195,100	195,100	0				
ADE - EL Compensatory Instruction	10,000,000	0	0	0				
ADE - E-Learning Pilot	3,000,000	0	0	0				
EMA - Department of Emergency & Military Affairs - HW								
EMA - Standard/Technical	0	0	0	0	0	0	0	0
DEQ - Department of Environmental Quality - ED								
DEQ - Standard/Technical	123,400	122,000	122,000	0	221,200	121,900	121,900	0
DEQ - Water Permits	0	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0
DEQ - APP Staff	547,800	547,800	547,800	0	527,800	527,800	527,800	0
DEQ - Water Quality Fee Fund Authority	710,900	710,900	710,900	0	710,900	710,900	710,900	0
DEQ - Expedited Water Quality Permits	0	600,000	600,000	0	0	600,000	600,000	0
DEQ - Emissions Control Contract	0	1,500,000	1,500,000	0	0	1,500,000	1,500,000	0
DEQ - Air Quality Staff	214,800	214,800	214,800	0	211,800	211,800	211,800	0
DEQ - Recycling Compliance	150,200	150,200	150,200	0	150,200	150,200	150,200	0
COL - Arizona Exposition and State Fair Board - HW								
COL - Standard/Technical	(34,800)	(34,200)	(34,200)	0	(34,800)	(34,200)	(34,200)	0
EMB - Board of Funeral Directors and Embalmers - ED								
EMB - Standard/Technical	400	1,200	1,200	0	400	1,200	1,200	0
EMB - Joint Office Costs	0	6,300	6,300	0	0	6,300	6,300	0
FIS - Arizona Game and Fish Department - ED								
FIS - Standard/Technical	244,100	271,400	271,400	0	244,100	271,400	271,400	0
FIS - One-time Allocations	(1,196,700)	(1,083,800)	(1,083,800)	0	(1,124,800)	(1,083,800)	(1,083,800)	0
FIS - Employee Compensation	644,300	643,000	643,000	0	644,300	643,000	643,000	0
FIS - Employee Development	0	10,000	10,000	0	0	10,000	10,000	0
FIS - Rebase Retirement	0	(449,400)	(449,400)	0	0	(449,400)	(449,400)	0
FIS - Motor Pool	1,004,000	1,337,200	1,337,200	0	1,004,000	1,251,900	1,251,900	0
FIS - Operating Expenses	96,200	168,900	168,900	0	96,200	168,900	168,900	0
FIS - IT Equipment	360,000	360,000	360,000	0	260,000	260,000	260,000	0
FIS - Field Equipment	85,700	153,700	153,700	0	34,300	55,300	55,300	0
FIS - Radio Towers	250,000	250,000	250,000	0	250,000	250,000	250,000	0
FIS - Radio Tower Upgrade	0	77,000	77,000	0	0	46,000	46,000	0

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House		Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
FIS - Shooting Range	500,000	500,000	500,000	0		500,000	500,000	500,000	0
FIS - Shooting Range Grants	0	170,000	170,000	0		0	100,000	100,000	0
FIS - Hunting Club Grant Program	0	50,000	50,000	0		0	50,000	50,000	0
FIS - Urban Fishing Program	25,000	25,500	25,500	0		37,000	37,000	37,000	0
FIS - Hatchery Planning	75,000	75,000	75,000	0		0	0	0	0
FIS - Fish Management	0	120,000	120,000	0		0	142,000	142,000	0
FIS - Lower Gila Wildlife Area	75,000	75,000	75,000	0		75,000	75,000	75,000	0
FIS - North Kaibab Deer Project	0	200,000	200,000	0		0	200,000	200,000	0
FIS - Grassland Restoration	0	100,000	100,000	0		0	100,000	100,000	0
FIS - Wildlife Nature Festival	0	50,000	50,000	0		0	50,000	50,000	0
FIS - Watercraft Outreach	832,000	1,275,000	1,275,000	0		850,000	1,175,000	1,175,000	0
FIS - Watercraft OUI	0	250,000	250,000	0		0	250,000	250,000	0
FIS - Boating Safety Grants	0	325,000	325,000	0		0	450,000	450,000	0
FIS - Life Jacket Loaner Program	0	50,000	50,000	0		0	50,000	50,000	0
FIS - Watercraft Compliance Survey	0	100,000	100,000	0		0	100,000	100,000	0
FIS - Watercraft On-Line Registrations	450,000	450,000	450,000	0		370,000	370,000	370,000	0
FIS - Watercraft Cost Increases	25,000	25,000	25,000	0		50,000	50,000	50,000	0
FIS - Boating Facilities	0	175,000	175,000	0		0	105,000	105,000	0
FIS - 3 Patrol Watercraft	0	175,000	175,000	0		0	150,000	150,000	0
GAM - Department of Gaming - CJ									
GAM - Standard/Technical	9,700	10,400	10,400	0		9,700	10,400	10,400	0
GAM - Enforcement Division Staffing	0	189,100	189,100	0		0	150,100	150,100	0
GAM - Joint Monitoring System	1,188,100	1,188,100	1,188,100	0		2,442,100	2,442,100	2,442,100	0
GAM - Eliminate One-time Fleet Vehicle Acquisitions	(12,000)	(12,000)	(12,000)	0		(12,000)	(12,000)	(12,000)	0
GAM - Gaming Crimes Prosecution	296,600	296,600	296,600	0		296,600	296,600	296,600	0
GAM - Rent and Relocation	0	0	0	0		910,700	0	0	0
GAM - Certification Staffing	0	142,300	142,300	0		0	129,300	129,300	0
GAM - Problem Gambling	767,600	911,400	911,400	0		1,102,800	1,371,900	1,371,900	0
GAM - IT Equipment	663,000	663,000	663,000	0		0	0	0	0
GTA - Government Information Technology Agy - HW									
GTA - Standard/Technical	(300)	1,400	1,400	0		2,500	4,200	4,200	0
DHS - Department of Health Services - HW									
DHS - Standard/Technical	133,000	103,100	103,100	0					
DHS - Nursing Care Incentive Grants- Total \$400 K	0	271,500	271,500	0					
DHS - Autism Pilot One-time Funding	(2,300,000)	(2,300,000)	0	(2,300,000)					
DHS - Autism Services	500,000	0	0	0					
DHS - Southern AZ Trauma Center One-time Funding	(2,000,000)	(2,000,000)	(2,000,000)	0					
DHS - Newborn Screening Program	661,000	661,000	0	661,000					
DHS - Community Health Centers	1,500,000	750,000	0	750,000					

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DHS - Backfill Tobacco Tax Revenue	(1,847,900)	(1,847,900)	0	(1,847,900)				
DHS - ASH Revenue	(3,300,000)	(2,000,000)	0	(2,000,000)				
DHS - Biotech Grants Expiring Authority	(5,500,000)	(5,000,000)	(5,000,000)	0				
DHS - Indirect Cost Fund	1,000,000	1,000,000	1,000,000	0				
DHS - Capital Outlay Stabilization Fund	(1,576,100)	0	0	0				
DHS - Rural 33% RTC Payment	0	0	0	0				
AZH - Arizona Historical Society - ED								
AZH - Standard/Technical	0	(500)	(500)	0	0	0	0	0
HOM - Board of Homeopathic Medical Examiners - ED								
HOM - Standard/Technical	100	400	400	0	100	400	400	0
HOM - Program Costs	5,300	5,000	5,000	0	3,600	3,300	3,300	0
HOU - Department of Housing - HW								
HOU - Standard/Technical	4,000	1,200	1,200	0	4,000	1,200	1,200	0
HOU - Compliance Inspectors	0	66,500	66,500	0	58,100	62,300	62,300	0
HOU - Data Technical Assistance	121,900	55,400	55,400	0	121,900	117,700	117,700	0
HOU - Housing Development Fund	197,500	0	0	0	197,500	0	0	0
IND - Industrial Commission - HW								
IND - Standard/Technical	6,700	6,000	6,000	0	6,700	9,900	9,900	0
IND - Additional Staff	162,800	194,100	194,100	0	154,400	185,700	185,700	0
IND - Elevator Inspectors	165,700	168,400	168,400	0	157,300	160,000	160,000	0
IND - Rent	152,600	0	0	0	228,700	0	0	0
IND - Minimum Wage	121,700	121,700	0	121,700	113,300	121,700	0	121,700
INS - Department of Insurance - HW								
INS - Standard/Technical	0	0	0	0	0	0	0	0
INS - NCOIL Participation	(25,000)	(25,000)	0	(25,000)	(25,000)	(25,000)	0	(25,000)
INS - Healthcare Group Audit	0	200,000	0	200,000	0	0	0	0
SPA - Judiciary - Supreme Court - CJ								
SPA - Standard/Technical	0	(34,700)	(34,700)	0				
SPA - Criminal Case Processing	0	1,500,000	1,500,000	0				
SUP - Judiciary - Superior Court - CJ								
SUP - Standard/Technical SLI	0	4,400	4,400	0				
DJC - Department of Juvenile Corrections - CJ								
DJC - Standard/Technical	600	(4,800)	(4,800)	0				
DJC - State Juvenile Education System Adjustment	0	48,700	48,700	0				

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
DJC - Adobe Mountain Well	0	(340,000)	(340,000)	0				
LAN - State Land Department - ED								
LAN - Standard/Technical	0	0	0	0	0	0	0	0
LAN - Eliminate One-time Increase for Dam Repair	(230,600)	(230,600)	(230,600)	0	(230,600)	(230,600)	(230,600)	0
LAN - Due Diligence	1,000,000	500,000	500,000	0	1,000,000	500,000	500,000	0
LIBR - AZ State Library, Archives & Public Records - CJ								
LIBR - Standard/Technical	0	700	700	0	0	700	700	0
LOT - Arizona State Lottery Commission - HW								
LOT - Standard/Technical	(29,100)	(24,300)	(24,300)	0	(29,100)	(24,300)	(24,300)	0
LOT - Equipment	187,300	179,400	179,400	0	21,300	11,700	11,700	0
LOT - Instant Ticket Staff	0	39,400	39,400	0	0	33,800	33,800	0
LOT - Telecomm Savings	(2,160,000)	(2,160,000)	(2,160,000)	0	(2,160,000)	(2,160,000)	(2,160,000)	0
LOT - Retailer Commissions	445,300	658,200	658,200	0	445,300	1,155,600	1,155,600	0
LOT - Instant Tickets	231,900	161,500	161,500	0	231,900	242,200	242,200	0
LOT - Special Investigator	0	80,800	80,800	0	0	57,500	57,500	0
LOT - On-Line Vendor Fees	(73,800)	(289,200)	(289,200)	0	(73,800)	(92,300)	(92,300)	0
MED - Arizona Medical Board - HW								
MED - Standard/Technical	16,400	22,900	22,900	0	16,400	22,900	22,900	0
MED - Eliminate One-Time Equipment	(152,500)	(152,500)	(152,500)	0	(152,500)	(152,500)	(152,500)	0
MED - Attorney General Services	18,300	0	0	0	37,600	0	0	0
MED - Outside Medical Consultants	0	0	0	0	12,600	0	0	0
MED - Monitored Aftercare Program	0	0	0	0	8,700	0	0	0
MSL - Board of Medical Student Loans - ED								
MSL - Standard/Technical	0	0	0	0	0	0	0	0
NAT - Naturopathic Physician Examiners Board - ED								
NAT - Standard/Technical	300	1,100	1,100	0	300	1,100	1,100	0
NAT - Joint Office Costs	9,700	21,000	21,000	0	9,700	21,000	21,000	0
NAT - Investigation Costs	61,900	42,600	42,600	0	59,300	40,000	40,000	0
NAT - Program Costs	21,000	28,200	28,200	0	21,000	28,200	28,200	0
NUR - State Board of Nursing - HW								
NUR - Standard/Technical	4,300	3,700	3,700	0	4,300	3,700	3,700	0
NUR - IT Issues	188,100	177,500	177,500	0	29,000	16,000	16,000	0
NUR - Equipment Replacement	95,600	73,600	73,600	0	0	0	0	0
NUR - Private Rent Increase	20,900	20,900	20,900	0	47,600	43,400	43,400	0

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NCI - Nursing Care Inst. Administrators Board - ED									
NCI - Standard/Technical	11,700	10,900	10,900	0		11,700	10,900	10,900	0
NCI - Expense Reduction	(59,600)	(58,800)	(58,800)	0		(59,600)	(58,800)	(58,800)	0
OCC - Board of Occupational Therapy Examiners - HW									
OCC - Standard/Technical	1,200	900	900	0		1,700	900	900	0
DIS - State Board of Dispensing Opticians - ED									
DIS - Standard/Technical	(500)	(300)	(300)	0		(500)	(300)	(300)	0
DIS - Administrative Expenses	10,700	12,300	12,300	0		9,200	10,300	10,300	0
OPT - State Board of Optometry - ED									
OPT - Standard/Technical	500	500	500	0		500	500	500	0
OST - Arizona Board of Osteopathic Examiners - HW									
OST - Standard/Technical	6,400	8,000	8,000	0		6,400	8,000	8,000	0
OST - Eliminate One-time Database Funding	(100,000)	(100,000)	(100,000)	0		(100,000)	(100,000)	(100,000)	0
OST - Compliance Personnel	73,600	74,700	74,700	0		71,700	74,700	74,700	0
OST - IT Improvements	22,000	22,000	22,000	0		22,000	22,000	22,000	0
SPB - Arizona State Parks Board - ED									
SPB - Standard/Technical	3,300	(25,200)	(25,200)	0		3,300	(25,200)	(25,200)	0
SPB - Enhancement Fund Offset	(1,500,000)	(1,000,000)	0	(1,000,000)		(4,500,000)	(1,500,000)	0	(1,500,000)
SPB - Off-Highway Vehicle Recreation Fund	692,100	0	0	0		692,100	0	0	0
PHA - Arizona State Board of Pharmacy - HW									
PHA - Standard/Technical	4,100	5,000	5,000	0		4,100	5,100	5,100	0
PHA - New Compliance Officer	128,100	116,700	116,700	0		114,900	101,700	101,700	0
PHA - Compliance Officer Salary Increases	101,500	101,500	101,500	0		101,500	101,500	101,500	0
PHA - Substance Abuse Program	46,300	46,300	46,300	0		46,300	46,300	46,300	0
PHA - U of A School of Pharmacy	600,000	600,000	0	600,000		0	0	0	0
PHA - Attorney General IGA	19,600	19,600	19,600	0		25,700	25,700	25,700	0
PHY - Board of Physical Therapy Examiners - ED									
PHY - Standard/Technical	3,000	1,200	1,200	0		3,000	1,100	1,100	0
PHY - Program Costs	85,900	84,900	84,900	0		55,900	54,800	54,800	0
PIO - Arizona Pioneers' Home - HW									
PIO - Standard/Technical	34,600	28,500	28,500	0		34,600	28,500	28,500	0
PIO - Equipment	0	13,000	13,000	0		0	13,000	13,000	0
PIO - Prescription Drugs	(186,400)	(186,400)	(186,400)	0		(186,400)	(178,400)	(178,400)	0
PIO - Health Insurance	0	75,700	75,700	0		0	75,700	75,700	0

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
PIO - Operating Cost Increase	115,300	0	26,600	(26,600)	142,800	0	54,100	(54,100)
PIO - Nurse Pay Increase	87,600	87,800	87,800	0	183,600	184,000	184,000	0
POD - State Board of Podiatry Examiners - ED								
POD - Standard/Technical	400	700	700	0	400	800	800	0
POD - Salary/Clerical Support	15,400	15,400	15,400	0	15,400	15,400	15,400	0
POD - Joint Office Costs	0	700	700	0	0	700	700	0
POS - Commission for Postsecondary Education - ED								
POS - Standard/Technical	1,000	600	600	0	1,000	600	600	0
POS - AMEPAC	(51,400)	(51,400)	(51,400)	0	(51,400)	(51,400)	(51,400)	0
POS - 529 Plan	37,300	37,300	37,300	0	37,300	37,300	37,300	0
POS - 12 Plus Partnership	10,300	10,300	10,300	0	10,300	10,300	10,300	0
POS - AZ College and Career Guide	3,800	0	0	0	3,800	0	0	0
POS - Expand Operating Budget	13,500	13,500	13,500	0	13,500	13,500	13,500	0
PRI - Board for Private Postsecondary Education - ED								
PRI - Standard/Technical	2,100	0	0	0	2,100	0	0	0
PSY - State Board of Psychologist Examiners - ED								
PSY - Standard/Technical	900	600	600	0	900	600	600	0
PSY - Equipment	(7,600)	(7,600)	(7,600)	0	(5,200)	0	0	0
DPS - Department of Public Safety - CJ								
DPS - Standard/Technical	(19,300)	(181,100)	(181,100)	0	(19,300)			
DPS - Rebase Retirement	0	(373,700)	(373,700)	0	0			
DPS - Sworn Pay Adjustment	500,000	672,900	672,900	0	1,000,000			
DPS - Helicopter Lease-Purchase Agreement Expiration	(764,900)	(764,900)	(764,900)	0	(764,900)			
DPS - Crime Lab Staff - 10 FTEs	1,219,500	1,219,500	1,219,500	0	1,602,500			
DPS - Crime Lab Equipment	0	133,100	133,100	0	0			
DPS - Highway Patrol Fund Backfill	(1,051,500)	0	(500,000)	500,000	(233,400)			
DPS - HURF Shift	56,734,600	0	0	0	0			
DPS - State Highway Fund Shift	31,531,800	0	0	0	0			
RAC - Arizona Department of Racing - CJ								
RAC - Standard/Technical	0	0	0	0	0	0	0	0
RAC - Increased Expenditure Caps	172,000	172,000	172,000	0	172,000	172,000	172,000	0
RAD - Radiation Regulatory Agency - CJ								
RAD - Standard/Technical	15,500	100	100	0	16,400	100	100	0

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
RUC - Residential Utility Consumer Office - HW								
RUC - Standard/Technical	500	(1,500)	(1,500)	0	3,000	(1,500)	(1,500)	0
RES - Board of Respiratory Care Examiners - HW								
RES - Standard/Technical	1,800	300	300	0	1,800	300	300	0
RES - Software	1,700	1,700	1,700	0	0	0	0	0
RES - Additional Staff	18,400	13,400	13,400	0	18,400	13,400	13,400	0
RES - One-time Equipment	(2,900)	0	0	0	(2,900)	0	0	0
RES - ERE Adjustment	0	14,000	14,000	0	0	14,000	14,000	0
RET - Arizona State Retirement System - HW								
RET - Standard/Technical	(19,700)	(17,500)	(17,500)	0	(19,600)	(17,500)	(17,500)	0
RET - Records Management	125,500	130,300	130,300	0	104,500	109,300	109,300	0
RET - Investment Management FTE	127,000	129,100	129,100	0	120,000	122,100	122,100	0
RET - Long-Term Disability Administration	0	(97,700)	(97,700)	0	0	(97,700)	(97,700)	0
RET - One-Time Costs	(274,400)	(383,700)	(383,700)	0	(320,500)	(383,700)	(383,700)	0
RET - Member Advocate and Call Center	111,800	0	0	0	254,100	0	0	0
RET - Budget Staff	60,400	0	0	0	53,400	0	0	0
RET - Fill Vacant Positions	0	231,200	231,200	0	0	462,300	462,300	0
RET - Increased Salaries, Reclassifications & Overtime	0	437,100	437,100	0	0	437,100	437,100	0
RET - Technology Upgrades	678,800	678,800	678,800	0	1,154,800	1,154,800	1,154,800	0
REV - Department of Revenue - HW								
REV - Standard/Technical	300	16,900	16,900	0	300	(17,100)	(17,100)	0
REV - One-time Costs	(72,500)	(72,500)	(72,500)	0	(72,500)	(72,500)	(72,500)	0
REV - Tobacco Stamps	107,300	107,300	107,300	0	147,400	147,400	147,400	0
SOS - Secretary of State - HW								
SOS - Standard/Technical	0	(100)	(100)	0	0	(100)	(100)	0
SOS - HAVA Appropriation	(5,000,000)	(5,000,000)	(5,000,000)	0	(16,000,000)	(16,000,000)	(16,000,000)	0
SOS - Professional Employer Organization FTE	(70,000)	(70,000)	(70,000)	0	(80,000)	(70,000)	(70,000)	0
SBO - State Boards' Office - ED								
SBO - Standard/Technical		0	0	0		0	0	0
SBO - Joint Office Cost Adjustment	62,600	79,200	79,200	0	62,600	79,200	79,200	0
PES - Structural Pest Control Commission - CJ								
PES - Standard/Technical	3,600	1,000	1,000	0	3,500	1,000	1,000	0
PES - Information Technology Services	87,000	72,500	72,500	0	63,100	60,000	60,000	0
PES - Additional Attorney General Resources	87,000	88,800	88,800	0	89,300	92,900	92,900	0
PES - IT Equipment	33,000	81,800	81,800	0	28,500	36,000	36,000	0
PES - Examination Consultant	8,000	8,000	8,000	0	8,000	8,000	8,000	0

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
PES - Northern Arizona Office	87,500	87,500	87,500	0	61,100	61,100	61,100	0
PES - Fund Shift	109,500	109,500	109,500	0	109,500	109,500	109,500	0
PES - Rent Decrease	(8,800)	(8,800)	(8,800)	0	(8,800)	(8,800)	(8,800)	0
PES - Additional Agency Office Space	76,400	76,400	76,400	0	26,400	26,400	26,400	0
PES - Accounting/Data Entry	0	0	0	0	29,300	29,300	29,300	0
TEC - State Board of Technical Registration - CJ								
TEC - Standard/Technical	(800)	100	100	0	(800)	1,100	1,100	0
TEC - Home Inspector	50,200	54,600	54,600	0	47,100	50,900	50,900	0
TEC - Customer Service Representative	40,900	40,900	40,900	0	38,000	38,000	38,000	0
TEC - Computer Replacement	3,200	0	0	0	3,200	0	0	0
TEC - Drug Lab Remediation Staff	0	95,700	95,700	0	0	89,100	89,100	0
DOT - Department of Transportation - CJ								
DOT - Standard/Technical	(2,342,200)	(163,200)	(163,200)	0				
DOT - One-Time Costs	0	(670,500)	(670,500)	0				
DOT - Engineer Pay Plan	4,663,000	4,663,000	0	4,663,000				
DOT - Rural Transit Planning	162,900	0	0	0				
DOT - Vehicle Inspection Workload	238,800	238,800	238,800	0				
DOT - Motor Carrier Workload	488,000	488,000	488,000	0				
DOT - Third Party Workload	0	97,400	97,400	0				
DOT - Highway Maintenance Miles/Barriers/Cost Increases	9,697,900	7,464,300	7,464,300	0				
DOT - Camp Verde Maintenance Camp	1,073,200	750,000	750,000	0				
DOT - Customer Service Automation Equipment/VIN	789,000	789,500	789,500	0				
DOT - Grand Canyon Airport Vehicles	0	0	0	0				
DOT - Grand Canyon Airport Equipment	253,000	253,000	253,000	0				
DOT - Grand Canyon Airport Phone System	125,000	125,000	125,000	0				
TRE - State Treasurer - HW								
TRE - Standard/Technical		0	0	0	0			
TRE - Remote Access	0	33,800	33,800	0	0			
		0						
UNI - Universities								
UNI - ASU - Main Campus - ED								
UNI - Standard/Technical	0	0	0	0				
UNI - Enrollment Growth	0	7,159,500	7,159,500	0				
UNI - ASU - East Campus - ED								
UNI - Standard/Technical	0	0	0	0				
UNI - Enrollment Growth	0	2,408,800	2,408,800	0				
UNI - ASU - West Campus - ED								

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
UNI - Enrollment Growth	0	1,006,700	1,006,700	0				
UNI - Northern Arizona University - ED								
UNI - Standard Changes	0	0	0	0				
UNI - Enrollment Growth	0	2,577,600	2,577,600	0				
UNI - UA - Main Campus - ED								
UNI - Standard/Technical	0	0	0	0				
UNI - Enrollment Growth	0	(803,400)	(803,400)	0				
UNI - UA - Health Sciences Center - ED								
UNI - Standard/Technical	0	0	0	0				
UNI - Enrollment Growth	0	465,900	465,900	0				
VSC - Department of Veterans' Services - CJ								
VSC - Standard/Technical	4,700	31,100	31,100	0	10,200	31,100	31,100	0
VME - Veterinary Medical Examining Board - ED								
VME - Standard/Technical	2,600	1,700	1,700	0	2,600	1,700	1,700	0
VME - Equipment Replacement	8,900	11,500	11,500	0	0	0	0	0
VME - Professional and Outside Services	2,400	4,400	4,400	0	4,000	6,400	6,400	0
WAT - Department of Water Resources - ED								
WAT - Standard/Technical	100	400	400	0	100	400	400	0
WEI - Department of Weights & Measures - HW								
WEI - Standard/Technical	(500)	(700)	(700)	0	(500)	(700)	(700)	0
WEI - Rent Increase	38,400	28,000	28,000	0	38,400	28,000	28,000	0
WEI - Computer Equipment	(4,600)	(4,600)	(4,600)	0	19,300	15,600	15,600	0
WEI - In-State Travel	7,000	13,600	13,600	0	7,000	13,600	13,600	0
WEI - Phone Upgrade	22,600	22,600	22,600	0	0	0	0	0
WEI - Ultra-Low Sulfur Diesel Testing	20,800	20,800	20,800	0	20,800	20,800	20,800	0
OTH - Other								
OTH - Unallocated Biennial '06 Annualizations	(96,800)	(96,800)	(96,800)	0		0	0	0
OTH - Unallocated '07 Retirement Increase	(1,051,700)	(1,051,700)	(1,051,700)	0		0	0	0
OTH - Unallocated '07 State Employee Health Insurance	(1,392,100)	(1,392,100)	(1,392,100)	0		0	0	0
OTH - Unallocated '07 State Employee Pay (Ch. 1)	(5,878,500)	(5,878,500)	(5,878,500)	0		0	0	0
OTH - Unallocated Attorney General Cost Allocation	(67,600)	(67,600)	(67,600)	0		0	0	0
OTH - COSF/Rent Increase	844,200	1,000,000	1,000,000	0		0	0	0
OTH - Unallocated AZNet	(1,009,200)	(1,009,200)	(1,009,200)	0		0	0	0
OTH - HR Pro-Rata	0	135,000	0	135,000		0	0	0

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
OTH - Attorney General Salary Adjustment	0	2,147,800	0	2,147,800		0	0	0
OTH - '08 Retirement Increase	4,000,000	3,200,000	3,200,000	0		0	0	0
OTH - '08 State Employee Pay	20,303,000	19,500,000	18,000,000	1,500,000		0	0	0
OTH - '08 Health Insurance Increase	9,202,300	7,000,000	7,000,000	0		0	0	0
TOTAL - OPERATING SPENDING CHANGES	\$184,479,400	\$101,100,200	\$78,779,800	\$22,320,400	(\$2,359,700)	\$3,151,900	\$5,422,600	(\$2,270,700)
CAPITAL SPENDING CHANGES								
<u>Building Renewal</u>								
Arizona Department of Administration - '07	(3,400,000)	(3,400,000)	(3,400,000)	0		0	0	0
Arizona Department of Administration - '08	5,435,000	7,257,100	7,257,100	0		0	0	0
Arizona Exposition and State Fair Board - '07	(1,508,400)	(1,508,400)	(1,508,400)	0		0	0	0
Arizona Exposition and State Fair Board - '08	1,631,800	1,631,800	1,631,800	0		0	0	0
Game & Fish Department - '07	(430,800)	(430,800)	(430,800)	0		0	0	0
Game & Fish Department - '08	474,200	474,200	474,200	0		0	0	0
Arizona Lottery Commission - '07	(53,600)	(53,600)	(53,600)	0		0	0	0
Arizona Lottery Commission - '08	60,000	60,000	60,000	0		0	0	0
Arizona Department of Transportation - '07	(3,702,900)	(3,702,900)	(3,702,900)	0		0	0	0
Arizona Department of Transportation - '08	3,918,200	3,918,200	3,918,200	0		0	0	0
<u>New Projects</u>								
ADOT Statewide Highway Construction - '07	(54,596,000)	(54,596,000)	(54,596,000)	0		0	0	0
ADOT Statewide Highway Construction - '08	23,727,000	25,515,200	30,178,200	(4,663,000)		0	0	0
ADOT Highway Fund Deposit to STAN	(62,000,000)	0	0	0		0	0	0
ADOT Controlled Access Highways - '07	(105,872,000)	(105,872,000)	(105,872,000)	0		0	0	0
ADOT Controlled Access Highways - '08	106,300,000	111,953,000	111,953,000	0		0	0	0
ADOT Debt Service	37,522,000	37,522,000	37,522,000	0		0	0	0
ADOT Airport Planning & Development - '07	(20,464,200)	(20,464,200)	(20,464,200)	0		0	0	0
ADOT Airport Planning & Development - '08	32,800,000	25,306,000	25,306,000	0		0	0	0
ADOT New Administration Building Plans	250,000	0	0	0		0	0	0
ADOT Payson MVD Service Center	0	1,229,400	1,229,400	0		0	0	0
ADOT Surprise MVD Service Center - '07	(2,736,200)	(2,736,200)	(2,736,200)	0		0	0	0
ADOT Surprise MVD Service Center - '08	3,956,300	3,956,300	3,956,300	0		0	0	0
ADOT De-Icer Buildings	372,000	372,000	372,000	0		0	0	0
ADOT Oil/Asphalt Storage Tanks	(222,600)	(222,600)	(222,600)	0		0	0	0
ADOT Vehicle Wash	2,021,300	2,021,300	2,021,300	0		0	0	0
ADOT Safford Vehicle Maintenance Shop (Replace)	3,215,000	3,215,000	3,215,000	0		0	0	0
ADOT Far South East Valley Multi-Use	0	6,701,900	6,701,900	0		0	0	0
ADOT DPS Microwave Communications System - '07	0	0	0	0		0	0	0
ADOT Grand Canyon Airport Restrooms	210,000	210,000	210,000	0		0	0	0
ADOT Grand Canyon Airport Water Storage Tanks (Refurbish)	635,000	635,000	635,000	0		0	0	0
ADOT Glendale Airport Civil Air Patrol Infra. Improvements	(200,000)	(200,000)	(200,000)	0		0	0	0
ADOT - Williams Gateway Engine Run Design	0	0	250,000	(250,000)			0	0

	Executive OF '08 Above FY 2007	Sen OF '08 Above FY 2007	House OF '08 Above FY 2007	Senate - House	Executive OF '09 Above FY 2007	Sen OF '09 Above FY 2007	House OF '09 Above FY 2007	Senate - House
ADOT Grand Canyon Airport Modular Housing	(2,500,000)	(2,500,000)	(2,500,000)	0		0	0	0
DOC Yuma Prison Water Treatment Plant Upgrade	(2,189,000)	(2,189,000)	(2,189,000)	0		0	0	0
DOA Tucson Office Building Renovations	0	1,500,000	0	1,500,000		0	0	0
Game & Fish Black Canyon Dam Modifications	(300,000)	(300,000)	(300,000)	0		0	0	0
Game & Fish Migratory Waterfowl Habitat	(100,000)	(100,000)	(100,000)	0		0	0	0
Game & Fish Flood Warning System	(350,000)	(350,000)	(350,000)	0		0	0	0
Game & Fish House Rock Driveway Surfacing	(25,000)	(25,000)	(25,000)	0		0	0	0
Game & Fish Flagstaff Office Parking Gate	(10,000)	(10,000)	(10,000)	0		0	0	0
Game & Fish Yuma Storage Canopy	(35,000)	(35,000)	(35,000)	0		0	0	0
Game & Fish Yuma Office Security System	(30,000)	(30,000)	(30,000)	0		0	0	0
Game & Fish Yuma Office Fence	(10,000)	(10,000)	(10,000)	0		0	0	0
Game & Fish Yuma Cluff Ranch Access Improvements	(50,000)	(50,000)	(50,000)	0		0	0	0
Game & Fish Boat Shade Canopies	195,000	195,000	195,000	0		0	0	0
Game & Fish Boat Registration Kiosks	0	240,000	240,000	0		0	0	0
Game & Fish Shooting Range Access - '07	(200,000)	(200,000)	(200,000)	0		0	0	0
Game & Fish Shooting Range Access - '08	150,000	150,000	150,000	0		0	0	0
Game & Fish Preventative Maintenance - '07	(15,000)	(15,000)	(15,000)	0		0	0	0
Game & Fish Preventative Maintenance - '08	30,000	30,000	30,000	0		0	0	0
Game & Fish Microwave Communications System - '07	(207,000)	(207,000)	(207,000)	0		0	0	0
Game & Fish Microwave Communications System - '08	207,000	207,000	207,000	0		0	0	0
Game & Fish Headquarters Construction	80,000	80,000	80,000	0		0	0	0
Game & Fish Becker Lake Facilities Improvements	120,000	120,000	120,000	0		0	0	0
Game & Fish Becker Lake Wildlife Area Bridge	0	52,000	52,000	0		0	0	0
Game & Fish Flagstaff Regional Office Remodel/Expansion	1,050,000	1,050,000	1,050,000	0		0	0	0
Game & Fish Seven Mile Shooting Range	48,000	48,000	48,000	0		0	0	0
Game & Fish Robbins Butte Levee	228,000	228,000	228,000	0		0	0	0
TOTAL - CAPITAL SPENDING CHANGES	(\$36,571,900)	\$36,670,700	\$40,083,700	(\$3,413,000)	\$0	\$0	\$0	\$0
FY 07 Supplemental Changes								
Department of Administration - IRS Payment		1,937,000	1,937,000	0		0	0	0
DES - Long Term Care		8,800,000	8,800,000	0		0	0	0
Department of Corrections - Supplemental		0	4,200,000	(4,200,000)		0	0	0
REV - Litigation Expenses		1,000,000	0	1,000,000		0	0	0
Subtotal	\$0	\$11,737,000	\$14,937,000	(\$3,200,000)		\$0	\$0	\$0
TOTAL - ALL OTHER FUND CHANGES	\$147,907,500	\$137,770,900	\$118,863,500	\$18,907,400	(\$2,359,700)	\$3,151,900	\$5,422,600	(\$2,270,700)

BRB Issues
House Approps vs. Senate Approps Strikers

Budget Procedures BRB**Department of Administration***Personnel Division Agency Pro Rata Charge*

- Senate increases the Personnel Division pro rata rate charge from 1.04% to 1.07%. Dollar issue.

Department of Commerce*Greater Arizona Development Authority*

- As permanent law, House clarifies the type of eligible projects and eligible entities.

Department of Economic Security*Navajo Senior Center Design Non-lapsing Appropriation*

- Senate makes the FY 2007 Navajo senior center design appropriation non-lapsing.

Department of Revenue*Business Reengineering/Integrated Tax System (BRITS)*

- As session law, Senate continues to require JLBC review of any BRITS contract extensions during FY 2008. House requires authorization for changes by the full Legislature, except that information technology and data center changes only require JLBC review.

Criminal Justice BRB**Department of Administration***Capital Police*

- House requires ADOA & DPS to report jointly by Dec. 1, '07 on feasibility of transferring Capitol Police personnel to DPS.

Attorney General*Legal Services Agency Pro Rata Charge*

- Senate increases pro rata rate charge from 0.635% to 0.675%. Dollar issue.

Anti-Racketeering Revolving Fund

- Senate requires prospective review of direct AG capital expenditures above \$1 M.

Department of Corrections*Future Prison Beds*

- House authorizes 2,000 new private prison beds and appropriates \$22.3 million as partial year funding for beds to become operational in FY 2009.
- House has ADOA and DOC develop plan to add 2,000 state-operated prison beds to become operational after the 2,000 private beds are open.
- Senate authorizes 4,000 public and 2,000 private beds to be constructed in Arizona concurrently and to begin opening with a coordinated timeline. Public beds would be lease-purchased with first payment starting in FY 2009.

Board of Executive Clemency*Chairman-Executive Director*

- As session law, Senate continues to have the Chairman also act as the Executive Director in FY 2008 and FY 2009.

Environmental Protection BRB**Department of Environmental Quality***Underground Storage Tank Fund*

- As session law, House continues to set administrative cap at \$6,331,000 in FY 2008 and FY 2009. Senate increases cap to \$6,531,000.

General Revenues BRB**Department of Commerce***21st Century Fund*

- Senate appropriates \$25 million in FY 2008 through FY 2011 to the 21st Century Fund. House funds for one year in General Appropriation Act.

Department of Insurance/Real Estate*Fee Range Suspension*

- Same provision, House includes in tax bill.

Health and Welfare BRB**AHCCCS***County ALTCS Contributions*

- House and Senate set county ALTCS contributions at different levels -- depends on caseload.

Disproportionate Share Hospitals (DSH) Withholding

- Senate utilizes certified public expenditure methodology for DSH payments; House continues to withhold from Maricopa Graduate Medical Education

- Senate establishes distribution methodology for new GME monies. Permit locals to provide monies for additional federal matching funds.

Healthcare Insurer Data Reporting

- As permanent law, Senate requires health care insurers to provide enrollment and other pertinent information in fulfillment of the requirements of the Federal Deficit Reduction Act.

Outlier Reimbursement

- House phases in over 2 years while Senate phases in over 3 year time period; House uses hospital specific CCRs while Senate uses state-wide urban and rural CCRs.

AHCCCS Outreach

- Senate removes statutory provision on AHCCCS contracting with a school district and allows the department and its contractors, with the permission of the school district, to perform outreach efforts but prohibits efforts to include delivery of services, screening activities and eligibility determination and enrollment.

Healthcare Group Reforms

- Senate freezes the number of participating businesses on the effective date of the bill, directs DOI to perform a financial examination (\$200K tobacco tax approp), caps reimbursement at 114% of AHCCCS rates, and establishes a study committee to convert HCG to high risk pool.
- House requires AHCCCS to report by December 1, 2007 on feasibility of converting HCG to risk pool.

Non-emergency Transportation Report

- House requires AHCCCS to submit a report on non-emergency transportation usage.

Department of Administration*Health Savings Accounts*

- While both versions require a design of a state employee health savings account, the House further requires ADOA to implement the H.S.A. in the upcoming year.

Employee Health Insurance

- While both versions require ADOA to report changes to the employee health benefit plan 45 days in advance, the House also requires this information to be reported in the existing March 1 report on the status of the health plan. Contents of the report differ slightly.

Department of Economic Security*Child Care Reforms*

- House implements a per family time limit of 4 years to replace the existing per child time limit of 5 years.

Department of Health Services*Regional Behavioral Health Authorities*

- House limits RBHAs to managed care functions only and prohibits RBHAs, or one of its subsidiaries, from delivering behavioral health services directly to clients, phased in over a 2 year time frame.

Regenerative Tissue Repository

- House appropriates \$3 million in FY 2008 through FY 2012 to the Department of Health Services for a repository to store human stem cells of non-embryonic origin.

HPV Vaccine

- Senate adds provision specifying that immunization against HPV is not required for school attendance

Department of Insurance*Mandate Lite Health Insurance Plans*

- House expands business qualifying for mandate lite provisions to conform with federal regulations and other technical changes

Higher Education BRB**Community Colleges/Universities***Surviving Child and Spouse Tuition Waivers*

- House requires the community colleges and the universities to provide tuition waivers for any surviving child or spouse of an Arizona resident killed while on active duty.

Universities/Board of Regents*Public Posting of Employment Opportunities*

- Technical difference.

Campus Siting

- Senate requires JCCR review of new campuses.

Math and Science Student Loan Program

- Senate establishes a loan program for students who agree to teach math, science, or special education.

K-12 Education BRB**Arizona Department of Education***Formula Adjustments*

- House adds \$20 M for net 2.4% increase in base level. Senate adds \$46 M for net 3.0% increase.
- House increases charter school “Additional Assistance” amounts by 9.3%. Senate increases amounts by 2.0%.
- Senate requires schools to use the \$46 million to provide salary and benefit increases to non-administrative personnel. Adds intent statement that it be used in a non-supplanting manner and to provide a minimum salary of \$33,000 per year.
- Senate funds state aid for JTEDs at 97.5%.

Excess Utilities

- House modifies current Excess Utilities reporting requirements to align them with USFR and add new requirements.

Receivership

- House delays for 5 years a repeal of the school district receivership statute.

Property Leasing

- House allows a school district to lease property to a Special Health Care District.

Math and Science

- Senate establishes new grant program in the State Board of Education.

Professional Development and Performance Pay

- Senate adds language to design a statewide system for teacher professional development, performance-based pay.

Payback Extension

- Senate extends the payback period for school districts with recent budget errors: Cedar Unified, Eloy Unified, Indian Oasis-Baboquivari Unified, and Tombstone Unified.

Teacher Proficiency Exam Fees

- Senate amends statute to remove current range of fees for teacher proficiency exams and instead stipulate that fees shall not exceed the fees assessed by the test publisher.

E-Learning Pilot Program

- Senate extends all deadlines by 1 year and allow distribution of program monies through FY 2011 (currently FY 2010).

School Facilities Board BRB**School Facilities Board***New School Facilities Annual Report*

- Technical difference

Minimum Facility Guidelines

- House prohibits SFB from changing its application of the minimum facility guidelines if changes would have fiscal impact.

Study Committee

- Senate establishes a study committee to make recommendations on potential funding sources for the agency and funding formula changes.

Building Renewal Formula

- House makes changes to building renewal formula approved but vetoed in prior years. Senate notwithstands current formula.

Building Funding Prioritization

- Technical difference

Building Renewal Appropriation

- As session law, House appropriates \$101.6 million to the Building Renewal Fund in FY 2008 in the BRB. Senate appropriates \$86.3 million in the feed bill.

Water and Energy Savings Pilot Program

- House establishes water and energy saving pilot program.

Transportation BRB**Department of Transportation***Highway Expansion and Extension Loan Program Fund Set Aside*

- House sets aside up to \$10,000,000 of HELP Fund for rural transit capital projects.

Statewide Transportation Acceleration Needs Account

- House allows monies in the STAN Account to be used to reimburse cities and counties for interest costs associated with loans, bonds or advances issued to accelerate transportation projects

Freight-Passenger Rail Service

- Senate reappropriates unspent FY 2003 railroad corridor acquisition appropriation to ADOT for railroad planning.

Roads of Regional Significance Congestion Mitigation Account

- Senate creates Roads of Regional Significance Congestion Mitigation Account to fund transportation projects in high growth counties, cities and towns. Appropriates \$10 million from STAN to the account.

Highway Bonding Extension

- Senate extends bond repayment period from 20 years to 30 years

Footnote Differences

House Approps-Senate Approps Strikers

Arizona Department of Administration

State Fleet Vehicle Replacement

- Senate changes 6-year & 120,000-mile replacement policy to be just 120,000 miles.

Telecommunications Fund - Infrastructure Improvements Account

- Senate adds footnote appropriating excess revenues with report to JLBC prior to expenditure.

Highway User Revenue Fund Hazards Assessment

- Reporting date of January 31, 2008 in House and April 30, 2008 in Senate

AHCCCS

Maximum Cost Sharing

- House adds footnote on 5% cost sharing.

Disproportionate Share Payments

- Senate removes Maricopa pass-through, which eliminates one footnote and changes another

AHCCCS Services

- Senate adds permission for hospice, adult dental

State Board for Charter Schools

Charter School Database

- House Approps includes footnote clarifying intent, footnote making appropriation non-lapsing, and makes it its own SLI.

Community Colleges

Prop. 300

- Senate adds language prohibiting self declaration (House addresses in separate bill)

Northland Pioneer Public Safety Training Facility

- Wording difference and technical difference due to dollar issue difference (Senate also adds second footnote regarding FY 09 \$1 M intent)

Department of Corrections

Provisional Beds

- House adds 1,650 new provisional beds; Senate adds 2,060 new provisional beds

Geographic Stipends

- Senate adds footnote prohibiting the retention of geographic stipends when transferring to non-stipend facilities

Funding Realignment

- Senate and House have different line item allocations

Department of Economic Security

Capitation Rate Adjustments

- House requires legislative approval for all adjustments; Senate exempts court mandate/federal law changes.

Long Term Care Capitation Rate

- Senate adds footnote on no supplemental if maximum capitation rate increase exceeds 5%.

Prop. 300

- Senate adds language prohibiting self declaration (House addresses in separate bill)

Food Bank Distribution

- Senate adds report on satisfaction with food bank distribution and requires proportional distribution throughout state

Arizona Department of Education

Prop. 300

- Senate adds language prohibiting self-declaration (House addresses in separate bill)

Department of Environmental Quality

Processing Times / Additional FTEs

- Senate adds footnotes appropriating additional monies and FTEs for 1) AZPDES and 2) Licensing based on performance.

Department of Financial Institutions

Annual vs. Biennial

- House funds department for both FY 08 and FY 09; Senate gives annual (FY 08) appropriation

Department of Health Services

Community Health Centers

- Senate includes Tobacco Tax “trigger.”

IMD Waiver Loss

- Senate creates SLIs out of other SLIs

Capitation Rate Adjustment

- Senate limits adjustment for JK v. Gerard lawsuit to \$4.70 PMPM

Contract Compliance

- Senate adds Contract Compliance SLI and requires DHS to present proposed expenditure plan to JLBC for review.

State Land Department

Mineral Leasing

- House adds footnote regarding purpose, report

Trust Land Sales and Management

- Senate requires at least 10% of \$775,000 added for trust land sales/management to be used in rural areas.

Department of Public Safety

GIITEM

- House requires contracting entities to verify immigrant status of gang members.
- House requires GIITEM to work with the Department of Corrections. Senate only includes language in Corrections budget.

Radiation Regulatory Agency

Self-Support Report

- Senate requires the agency to submit a report to JLBC on making the agency self-supporting.

School Facilities Board

Building Renewal

- Senate includes SLI in feed bill. (House BRB)

Universities/Board of Regents

Discretionary Adjustment

- House includes footnote in ABOR stating that ABOR shall distribute the \$30 M allocation

Student Retention Report

- Senate requires ABOR to submit student retention report

Prop. 300

- Senate adds language prohibiting self-declaration (House addresses in separate bill)

Phoenix Biomedical Campus (ASU/U of A)

- Senate adds two footnotes requiring JCCR review of schematic design expenditure plan and results.

Department of Veterans' Services

Indian Tribe Counseling

- House adds footnote requiring 2 veterans' benefit counselors to be assigned for counseling among state's Indian tribes.

Department of Water Resources

Rural Water Studies

- House prohibits transfer in/out of Rural Water Studies SLI and use for conservation/drought office.

Other

State Employee Pay Raise

- House footnote requires 3% pay raise; Senate footnote requires 3% plus 0.25% performance pay.

JLBC 45-day requirements

- Senate requires JLBC to review committee items within 45 days of the request.

Capital Bill Footnote Differences

Arizona Game & Fish

Sunflower Shooting Range

- House includes footnote requiring feasibility study for Sunflower shooting range.

Triggers

- Senate includes triggers for prison water projects, ASH forensics and ADOA building renewal.